

Council

Mon 25 Jun
2007
7.00 pm

Council Chamber
Town Hall
Redditch



www.redditchbc.gov.uk

Access to Information - Your Rights

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

Your main rights are set out below:-

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

If you have any queries on this Agenda or any of the decisions taken or wish to exercise any of the above rights of access to information, please contact

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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 **Walter Stranz Square**.

Declaration of Interests: Guidance for Councillors

DO I HAVE A "PERSONAL INTEREST" ?

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

OR

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

you have a personal interest.

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

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

IS IT A "PREJUDICIAL INTEREST" ?

In general only if:-

- It is a personal interest **and**
- The item affects your **financial position** (or conveys other benefits), or the position of your **family, close associates** or bodies through which you have a **registered interest** (or relates to the exercise of **regulatory functions** in relation to these groups)

and

- A member of public, with knowledge of the relevant facts, would reasonably believe the interest was likely to **prejudice** your judgement of the public interest.

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

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



COUNCIL

Monday, 25th June, 2007

7.00 pm

Council Chamber Town Hall

Agenda

Membership:

Cllrs:	D Hunt (Mayor)	C Gandy
	J Field (Deputy Mayor)	M Hall
	P Anderson	W Hartnett
	K Banks	N Hicks
	I Beech	P Hill
	K Boyd-Carpenter	R King
	M Braley	W King
	J Brunner	C MacMillan
	M Chalk	P Mould
	G Chance	B Passingham
	B Clayton	M Shurmer
	J Cookson	D Smith
	D Dudley	D Taylor
	D Enderby	D Thomas
	A Fry	

1. Mayor's Welcome	<p>The Mayor will open the meeting and welcome all present.</p> <p>The Mayor's Chaplain, Deacon Tony Martin, will lead the Council in prayer.</p>
2. Apologies	<p>To receive any apologies for absence on behalf of Council members.</p>
3. Declarations of Interest	<p>To invite Councillors to declare any interests they may have in items on the agenda.</p>
4. Minutes	<p>To confirm as a correct record the minutes of the meeting of the Council held on the</p> <p>(Minutes circulated in Minute Book - 2009/10)</p>

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Monday, 25th June, 2007

<p>5. Communications and Mayor's Announcements</p>	<p>To receive a report from the Mayor on civic matters which have arisen since the last meeting or events which may be occurring in the near future.</p> <p>To give notice of any variation to the items listed in the Forward Plan and/or items accepted as "Urgent Business".</p> <p>(No separate report / oral update)</p>
<p>6. Matters Arising - Council Appointments / Nominations etc.</p>	<p>To note and/or approve any required minor additions or amendments to the appointments approved at the Annual Council meeting, to include: -</p> <p><u>WREC representatives</u> should be <u>Cllrs Shurmer & King</u> ; <u>REDI Trust</u> update; <u>Grants Panel</u> update.</p> <p>(No separate report)</p> <p>(No Specific Ward Relevance)</p>
<p>7. Leaders' Questions (Pages 1 - 4)</p>	<p>To consider the following Questions for the Leader which have been submitted in accordance with Standing Order 8A:</p> <ol style="list-style-type: none">1. <u>"Planning & Development"</u> (Mr C T Wareing)2. <u>"Budget Overspends"</u> (Councillor J Brunner)3. <u>"Council Funding"</u> (Councillor C MacMillan) <p>(Questions attached)</p> <p>(Abbey / All Wards)</p>
<p>8. Notices of Motion</p>	

COUNCIL

Monday, 25th June, 2007

<p>(Pages 5 - 6)</p>	<p>To consider Notices of Motion submitted in accordance with Standing Order 6:</p> <ul style="list-style-type: none">A. Redditch Student Council. (Councillors Brunner and Clayton)B. CCTV in Crabbs Cross. (Councillors Field and Smith) <p>(Report attached)</p> <p>(All Wards / Crabbs Cross Ward)</p>
<p>9. Deputation (Pages 7 - 8)</p>	<p>To receive a Deputation in accordance with Standing Orders 49 and 51.</p> <p>The theme of the Deputation is the special showing of Al Gore's film about climate change "An Inconvenient Truth" at the Palace Theatre on Thursday 6th September 2007.</p> <p>The Deputation comprises representatives of the Trade Justice Network, Redditch Vegetarians and Vegans and Friends of the Earth, all members of the Redditch Alliance of Greens.</p> <p>(Report attached)</p> <p>All Wards</p>
<p>10. Executive Committee (Pages 9 - 12)</p>	<ul style="list-style-type: none">A. To receive the Minutes and consider the recommendations and/or referrals from the following

meetings of the Executive Committee :

23rd May 2007

Matters of interest to the Council are:

- Street Naming Policy – Update (Minute 5 refers)
- Waste And Street Sweeping Tender – Proposed Joint District Councils' Approach (Minute 10 refers – see also item 13(3) – Urgent Business under Standing Order 36 – below – Matter now resolved).

(Minutes circulated in Minute Book 1 - 2007/08)

- B. To receive the Decision Notice and consider the recommendations and/or referrals from the following meetings of the Executive Committee :

13th June 2007

Matters of potential referral to the Council are:

- The District of Stratford-on-Avon Local Development Framework – Core Strategy Issues and Options – Officers' response
- Smoke-Free Policy
- Local Land Charges – Fees & Charges
- Consolidated Out-turn 2006/07
- Capital Programme 2006/07
- Corporate Plan / Performance Plan (see separate agenda item)
- Regional Housing Board Capital Grant – Decent Homes in Private Sector occupied by vulnerable households
- Playing Fields Improvements – Capital Works
- Referrals / Advisory Panels Reports
- Extension of Contract (Confidential item)

(Decision Notice to follow)

(Full minutes of the above meetings will be submitted to the next ordinary meeting of the Council on the 13th of August 2007, via Minute Book 2 2007/08.)

Any matters arising, not covered elsewhere in the agenda, will be considered under this heading.

Confidential matters may be taken after the Exclusion of the Public, subject to notification at this point in the meeting.

COUNCIL

Monday, 25th June, 2007

11. Regulatory Committees	<p>To formally receive the minutes of the following meetings of the Council's Regulatory Committees:</p> <table border="1" data-bbox="619 398 1528 506"><tr><td data-bbox="619 398 1072 506">Planning Committee</td><td data-bbox="1072 398 1528 506">- 22nd May 2007</td></tr></table> <p>(Minutes circulated in Minute Book 1 - 2007/08)</p>	Planning Committee	- 22nd May 2007
Planning Committee	- 22nd May 2007		
12. The Corporate Plan and Performance Plan (Pages 13 - 126)	<p>To consider the Council's Corporate and Performance Plans (item deferred from the Executive Committee agenda of the 13th of June 2007).</p> <p>(Report attached / Appendices to follow)</p> <p>(No Direct Ward Relevance)</p>		
13. Statement of Accounts (Pages 127 - 178)	<p>To approve the Statement of Accounts for the 2006/07 financial year.</p> <p>(Report / Statement to follow)</p> <p>(No Direct Ward Relevance)</p>		
14. Authorisation of Officers	<p>To seek the Council's approval of the following authorisation:</p> <p>“that John Wilcox, Revenues Officer, be authorised to take Council Tax and Business Rates cases to the Magistrates’ Court on behalf of the Council.”</p> <p>(No separate report)</p> <p>(No Specific Ward Relevance)</p>		

15. Constitution

Further to decisions taken at the Council's meeting of the 23rd of April 2007, to endorse the Council's current Constitution and associated documents (Standing Orders, Financial Regulations, Scheme of Delegation to Officers, Scheme of Members' Allowances, Codes and Protocols etc.) as now revised.

(In view of their bulk, the revised Constitutional documents will be available in electronic copy and, on a limited basis only, as paper copies - please request hard copies, if required.)

(No Specific Ward Relevance)

16. Urgent Business - Record of Decisions

To note the following decisions taken in accordance with SO36 and/or the Overview & Scrutiny Procedure Rules (Constitution), as specified :

- 1) EDMS (Electronic Document Management Service) - Anite (Borough Director) (Decision Reference 464)

The Council already had the Anite system in Housing Benefits and it was therefore considered to be best value for money to contract with the same supplier for the extension of the service into the Housing area.

In this case the exceptional urgency was that the Capital costs for the purchase of this system were provided by Anite, and Anite were also offering a discount on the price of the licences if the order was guaranteed by the first week in May.

RESOLVED that

an Electronic Document Management System for Housing be purchased from the Council's existing supplier, ANITE.

- 2) Purchase of Refuse Vehicles
(Director of Environment & Planning) (Decision 465)

The reason for urgency was to ensure that delivery of the vehicles could be achieved by September 2007, which would enable optimum operational implementation of the Alternative Weekly Collection Scheme to be achieved.

RESOLVED that

the existing Vehicle Replacement Programme be varied to allow the orders for the Refuse Collection Vehicles to be placed, and a revised Vehicle replacement Programme showing the amendment be submitted to the next Capital Programme meeting of the Executive Committee.

(Full details of the resolution are contained in the Decision Notice, attached to the Council agenda, in respect of item 7 above.)

- 3) Wychavon Waste and Street Cleansing Tender – Proposed Joint Approach
(Director of Environment & Planning) (Decision 466)

COUNCIL

Monday, 25th June, 2007

17. Urgent Business - general (if any)	<p>To consider any additional items exceptionally agreed by the Mayor as Urgent Business in accordance with the powers vested in him by virtue of Section 100(B)(4)(b) of the Local Government Act 1972.</p> <p>(This power can be exercised only in cases where there are genuinely special circumstances which require consideration of an item which has not previously been published on the Order of Business for the meeting and/or on the Leader's Forward Plan.)</p>
18. Exclusion of the Public	<p>It may be necessary, in the opinion of the Chief Executive, to consider excluding the public from the meeting in relation to the following items of business on the grounds that exempt information is likely to be divulged. It may be necessary, therefore, to move the following resolution:</p> <p>“that, under S.100 I of the Local Government Act 1972, as amended by the Local Government (Access to Information) (Variation) Order 2006, the public be excluded from the meeting for the following matter(s) on the rounds 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, as amended.”</p>
19. Confidential Minutes / Referrals (if any)	<p>To consider confidential matters not dealt with earlier in the evening and not separately listed below (if any).</p>
20. -	<p>(Note: Anyone requiring copies of any previously circulated reports, or supplementary papers, should please contact Committee Services Officers in advance of the meeting.)</p>

Abbey / All Wards

COUNCIL**25th June 2007****7. LEADER'S QUESTIONS**

The following questions for the Leader have been received in accordance with Standing Order 8A:-

1. Question submitted by Mr C T Wareing:
"Planning & Development"

" Planning means sensible anticipation. The Offensive against the unforeseen. He/she who plans well seldom fails.

Would the Leader of the Council accept my submission that to contemplate the proposed Abbey Stadium Development, together with a huge expansion of housing provision within the Redditch Area, before giving detailed consideration to the Ways and Means of providing an infrastructure to support such massive developments, is the height of folly, as well as a negation of Civic Duty? "

2. Question submitted by Cllr J Brunner:
"Budget Overspends"

"In light of current budget constraints, would the Leader of the Council agree with me that the Council did in fact overspend on its 2006/7 budget and this was only alleviated by a change in treatment of Capital Charges?

The Council's Constitution clearly lays down a process to be followed if any budget overspend exceeds £1,000.

Could he please inform this Council of the following;

1. Which budgets were overspent by more than £1,000 where the correct procedures as laid down in Council's Constitution were not followed?

2. List all the departments that have not followed the proper procedures as laid out in the Council's Constitution.

3. What action has or is to be taken where the correct procedures were not followed?

4. Could he advise what steps are being taken to ensure that the Council's Constitution is followed in 2007/8 ?"

COUNCIL

23rd April 2007

3. Question submitted by Cllr C MacMillan
"Council Funding"

"It is normal for officially recognised Charities to give an overall estimate of what proportion of the donations it receives is spent on overheads and administration and what proportion is spent on front line services.

Could the Leader of the Council give a similar breakdown of the Council's funding. Funding includes all monies the Council receives from all sources.

As some of our funding is dedicated to specific activities, could the Leader of the Council also give an indication of what percentage of our Council Tax is consumed by overheads and administration and how both of the above proportions have changed over the last 3 years?"

Greenlands Ward

25th June 2007**COUNCIL****7. LEADER'S QUESTIONS**

The following additional question for the Leader has been received after the deadlines required by Standing Order 8A.

In view of the timing of this matter and the Leader's view that there is some urgency / importance in taking the question at this meeting rather than in August, the Leader has accepted the question, subject to the Mayor's agreement to its consideration as Urgent Business:-

**4. Question submitted by Mr C T Wareing:
"Our Education System"**

"Our Education System is based on sound Christian principles. Jesus said: 'Suffer the little children to come to me and forbid them not, for of such is the Kingdom of Heaven!' The Good Lord included children in areas of social deprivation, such as Woodrow.

What action is the Leader of the Council proposing, in order to ensure that Woodrow continues to enjoy an educational presence, at Middle School level?"

8. NOTICES OF MOTION

The following Notices of Motion have been submitted, by the Councillors indicated, in accordance with Standing Order 6:-

A. REDDITCH STUDENT COUNCIL

"At the present time, Redditch Student Council does not have any representation from Students attending Special Schools in the Town.

Redditch Borough Council seeks to address this and would offer the opportunity for young people from our Special Schools to be included as a matter of urgency.

Redditch Borough Council actively encourages inclusion and will task Officers to work with Redditch Student Council enabling students from all schools to be represented."

Proposed by Councillor J Brunner

Seconded by Councillor B Clayton.

B. EXTENSION OF CLOSED CIRCUIT TV PROVISION

"Redditch Borough Council has extended CCTV across the town.

However Crabbs Cross does not currently benefit from this provision.

We believe that, with the level of Anti Social Behaviour in Crabbs Cross, CCTV should be installed as a matter of urgency to combat this.

We call on the Leader of the Council to bring forward the schedule for the extension of the CCTV programme so that this can be dealt with as soon as possible."

Proposed by Cllr Jack Field

Seconded by Cllr David Smith

9. DEPUTATION

The following request for the Council to receive a deputation has been received in accordance with Standing Orders 49 and 51:-

Summary of Deputation

"We wish to invite all Redditch Borough Councillors to a special showing of Al Gore's film about climate change, 'An Inconvenient Truth', at the Room Upstairs at the Palace Theatre on Thursday 6th September 2007.

This showing is to an invited audience of people in a particular position to make a difference to the life of our community.

In the light of Redditch Borough Council's signing of the Nottingham Declaration, this film will sharpen awareness of the issue and stimulate thought and action about how Redditch Borough Council with other partners in Redditch can together carry forward the commitments in the Nottingham Declaration."

The following named representatives of the Trade Justice Network, Redditch Vegetarians and Vegans and Friends of the Earth, who indicate that they are all part of the Redditch Alliance of Greens, form the deputation.

Rev. Noel Sharp	Emmanuel Church / Redditch Trade Justice Network
Diane Harrison	St Matthias and St George Church, Astwood Bank, Trade Justice Network
Kevin White	Redditch Vegetarians and Vegans
Alistair Waugh	Redditch Friends of the Earth.

No Ward Relevance

25th June 2007

COUNCIL

10B. SMOKE FREE POLICY – UPDATE REPORT

(Report of Head of Legal Services & Monitoring Officer)

1. Purpose of Report

Members asked at Executive Committee on the 13th of June 2007 who gets prosecuted for offences relating to smoking under the legislation. There are three offences created by the Health Act 2006:

1. Offence of smoking in a smoke-free place

Under Section 7 (2) of the Health Act 2006, a person who smokes in a smoke-free place commits an offence. For the purposes of this Section, a “smoke-free place” can mean premises, places and vehicles. It is a defence for a person charged with this offence to show that he did not know, and could not reasonably have been expected to know, that it was a smoke-free place. This links into the requirement for signage. The penalty for this offence is level one on the standard scale (currently £200.00).

2. Offence of failing to prevent smoking in a smoke-free place

Under Section 8 (1) of the Health Act 2006, any person who controls or is concerned in the management of smoke-free premises is under a duty to stop people smoking in those premises. Any person who fails to comply with this duty commits an offence (Section 8 (4)). It is a defence for a person charged with this offence to show that he took reasonable steps to cause the person in question to stop smoking or that he did not know, and could not reasonably have been expected to know, that the person in question was smoking or that, on other grounds, it was reasonable for him not to comply with the duty. The penalty for offences under this section is level four on the standard scale (currently £2,500.00).

3. Offence of failing to display signs

There is also an offence of failing to comply with the duty to make sure that no-smoking signs complying with the legislative requirements are displayed in relevant premises (Section 6 (5)). The offence would be committed by any person who occupies or is concerned in the management of smoke-free premises. The penalty for this offence is level three on the standard scale (currently £1,000.00).

COUNCIL**25th June 2007**

Under Regulation 3 of the Smoke-free (Premises and Enforcement) Regulations 2006 (SI 2006/3368), District Councils are designated as enforcement authorities for the purposes of the smoke-free legislation contained in the Act.

Premises are treated as smoke-free if they are used as a place of work – they are smoke-free all the time (Section 2 Health Act 2006).

The Council has a duty as an employer to provide and maintain a safe working environment. In order to comply with this duty, Officers are recommending the provisions in relation to domiciliary visits contained in the draft smoke-free policy.

Local Land Charges Searches
Proposed Fees and Charges – corrected :

	Current £	Proposed £
BASIC FULL SEARCH (LLC1 + CON 29)	£124	£80
LLC1 ONLY (= Land Charges Register only)	6.00	11.00
CON 29 ONLY (= Supplementary Enquiries only) (including Worcestershire County Council fees of £12.00)	118.00	69.00
PART II OPTIONAL ENQUIRIES EACH [+ £6.00 if WCC Qu.]	10.00	5.00 [* 11.00]
ADDITIONAL ENQUIRIES EACH [+ £6.00 if WCC Qu.]	14.00	5.00 [* 11.00]
EACH ADDITIONAL PARCEL OF LAND	14.00	11.00
PERSONAL SEARCH	11.00	11.00
EXPEDITED SEARCH (24HR)	165.00	91.00
REFRESH SEARCH	N/A	15.00
COPY OF AGREEMENT	37.60	37.60

Comparative Fees	<u>07/08</u>	<u>06/07</u>
Redditch Borough Council (proposed)	£ 80	Reduced from £124
Malvern Hills District Council	£140	No change
Worcester City Council	£113	No change
Wychavon District Council	£97	Reduced from £114.30
Wyre Forest District Council	£118	No change
Bromsgrove District Council	£95	Reduced from £132
Birmingham City Council	£75	Reduced

No Direct Ward Relevance

COUNCIL**25th June 2007****12. CORPORATE AND PERFORMANCE PLAN 2007/2010**

(Report of the Borough Director)

1. Purpose of Report

To present Members with the Corporate and Performance Plan for 2007 to 2010.

2. Recommendation

The Council is asked to RESOLVE that

the Corporate and Performance Plan, attached to the report under separate cover, be approved.

3. Financial, Legal, Policy and Risk ImplicationsFinancial

- 3.1 The Council's priorities as articulated within the plan set the broad framework for allocating the authority's finances in subsequent financial years.

Legal

- 3.2 There are no legal implications.

Policy

- 3.3 The plan sets out the Council's immediate and long term aims and objectives and how their achievement are to be measured.

Risk

- 3.4 Failure to adopt the plan would leave the authority without clear direction for the use of resources.

Report**4. Background**

- 4.1 The Corporate and Performance Plan attached, combines the Corporate Plan and Best Value Performance Plan and therefore has to be adopted by the Council and available for consultation / publication by the 30th of June. It describes the vision, priorities, opportunities and challenges for the Borough Council.

The Plan also highlights the relationships with the Community Strategy and individual Service Plans.

- 4.2 It is a critical document and will be used for reviewing the performance of the Council and setting its future direction.

5. Key Issues

- 5.1 As a statement of strategic priorities, the plan includes aims, objectives and targets which the Executive Committee will oversee and scrutinise.

- 5.2 Initial assumptions have been made about the timescale for each of the tasks.

6. Other Implications

No specific Community Safety, Human Resources, Social Exclusion, or Sustainability implications have been identified.

7. Conclusion

The Corporate and Performance Plan will influence how the resources of the Council will be expended during the three year period commencing the 1st of April 2007.

8. Background Papers

CPA Improvement Plan.
BVPI Outturn Report 2006/07.

9. Consultation

The following have been consulted in the preparation of this report:
All Directors.

10. 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) for more information.

11. Appendices

Corporate Plan (to follow under separate cover).

Redditch Borough Council

Corporate & Performance Plan 2007-10

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1. FOREWORD

“The Council is committed to continuous improvement and to ensuring the Borough is a pleasant place to live, work and visit. The Council also recognises its community leadership responsibilities and seeks to ‘make a difference’ not only in the direct services it provides but also in those provided in partnership with others. Significant progress has already been made but we are not complacent about the issues we still face.”

Phil Mould, Leader of the Council

2. Introduction

The Council’s Corporate and Performance Plan for 2007 to 2010 is a key document which demonstrates how the Council will work towards the vision for the town (the “**20:20 Vision – Redditch Community Strategy**”¹) developed in 2003 on the basis of extensive consultation with our residents. The main themes of this are:

 <p>HEALTHY COMMUNITIES</p>	 <p>SAFER COMMUNITIES</p>
 <p>BETTER ENVIRONMENT</p>	 <p>EDUCATION, LEARNING & SKILLS</p>
 <p>ECONOMY</p>	 <p>CONNECTING REDDITCH</p>
 <p>CULTURE RECREATION</p>	<p>&</p>

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 own four priority areas:

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

It also explains what the Council will be doing to keep its own house in order, to ensure we continue to be a **well-managed organisation**.

This plan reflects on what has already been achieved, in partnership with local people and with other organisations in the public, private, voluntary and community sectors. It will be a "living document" because it sets the framework for what the Council needs to be doing. The plan will be reviewed regularly and re-issued on an annual basis with updated information on performance against our targets demonstrating our 'direction of travel'. The plan provides three year targets, to demonstrate that continuing to improve the town is not a quick fix, but the result of focused long-term ambition.

In developing the plan, we have taken into account not only the Community Strategy, but also the aspirations of our

residents, and the particular features of Redditch as a former new town.

The Corporate Plan sets out what needs to be addressed in order for the Borough Council to make progress in achieving/facilitating the above. The **Councils values**, as outlined below, provide the framework in which decisions will be made and these are referred to throughout the plan.

- ★ **Partnership**
- ★ **Fairness** (Equality of treatment)
- ★ **Quality of Service** (Best Value)
- ★ **Modernisation** (Consultation)

The plan predominantly addresses the short and medium term (up to three years) aims and objectives of the Borough Council but recognises where issues are likely to be ongoing in the long term. The Plan is deliberately concise because it is a working document used by management on a daily basis.

The Corporate Plan also outlines how Redditch Borough Council will proactively manage its resources in order to achieve its objectives and sets targets which the public can use to measure the Authority's performance.

Throughout the document the Plan seeks to address the issues/views of a wide variety of stakeholders including Residents, Members of the Council and Partner Organisations. Responsibility for overseeing progress on the plan rests with the Borough's Executive Committee.

3. What is this document and how can it be used?

Is it just good intentions?

No! This plan is designed to provide a clear set of priorities to influence what the Council does day-to-day.

The actions identified in this plan are supposed to be tangible and measurable, and to have an impact on the lives of individuals, and the performance of the organisation. They also recognise the Council's wider role as more than just a provider of services – as the Council also has a responsibility for Community Leadership, and developing a long term vision for the town with its residents, workers and partner agencies.

The plan outlines the priority areas, but it could never encompass the full range of activities the Council undertakes. Detailed Service Plans describe what the Council is committed to delivering:

The Service Plans are the main driving document for determining the day to day management of the Council's teams, and will be subject to development or change as circumstances change over time.

There are also a number of cross cutting or multi agency strategies and plans, and key actions from these may be included across a number of Service Plans. These include:

- ★ Consultation Strategy
- ★ Customer Access Strategy
- ★ Emergency Plan
- ★ Equalities Strategy
- ★ Procurement Strategy
- ★ Risk Management Strategy
- ★ Voluntary Sector Compact (PACT)

These will be published on the Council's website, www.redditchbc.gov.uk, or available from the Policy Team at the Town Hall, 01527 64252.

How long does it last?

The plan contains both immediate and longer term actions, recognising the importance of delivering for the "here and now", as well as delivering longer term, high-impact initiatives to tackle some of the issues in the town, for example the commitment over the years to developing the Abbey Stadium, based on economic and consultation data.

All updates to the plan will be subject to approval by Elected Members and will include a full review against targets to date.

How does it fit into the work of other agencies?

This plan describes Council activities that contribute towards the 20:20 Vision. The delivery by agencies towards this vision is co-ordinated by the Redditch Partnership Board, which the Council supports through administration and the provision of funding.

How do I find out more?

More information can be found at www.redditchbc.gov.uk, where a hyperlinked version of this document can be downloaded. Alternatively, contact the Policy Team on 01527 64252.

Redditch Borough Council Corporate Risk Profile

RISK LEVEL IMPACT/LIKELIHOOD	THEME/RISK	LEAD DIRECTOR/ HEADS OF SERVICE
	Financial	
Medium	Failure to eliminate the requirement to utilise general fund revenue balance to support the base budget.	C Smith/T Kristunas
Medium	Failure to deliver “efficiency” savings within the approved annual statement	C Smith/T Kristunas
High	Loss of external funding via RSG/LAA/Reward Monies.	CMT/T Kristunas
High	Failure to deliver on the Council’s Procurement Agenda including Shared Services, joint working and alternative means of delivery.	CMT/C Smith
	Political	
Medium	Capacity to meet Member expectations in accordance with budgetary limitations	C Smith/CMT
	ICT	
High	Systems failures (new and existing)	P Patten/R Seager/ T Kristunas
High	In-house capacity to support/develop customer access developments.	P Patten
	Staff/People	
High	Failure to deliver robust project and performance management arrangements.	C Smith/M Francis
Medium	Failure to reduce sickness absence levels to increase capacity and deliver efficiencies (HSE action plan)	S Hanley/E Storer

High	Failure to enhance corporate capacity at a strategic level (Management Review)	C Smith
Medium	Failure to deliver improved recruitment and retention arrangements in key areas.	S Hanley/E Storer
	Strategic Planning	
High	Failure to deliver enhanced external Communications.	C Smith/M Francis
High	Failure to embed risk management throughout the organisation with particular regard to major projects.	CMT
	Major Projects	
High	Failure to deliver and implement Customer Access Strategy.	P Patten
High	Failure to deliver a new Abbey Stadium Scheme.	P Patten
High	Failure to conclude Single Status arrangements.	S Hanley/E Storer
High	Failure to deliver robust Business Continuity Arrangements.	P Patten
High	Failure to influence Regional Spatial Strategy.	J Staniland/S Hanley

Appendix B (i) : Performance, Comparisons and Trends

2005/06

In addition to the achievement of many significant Key Aims and Objectives during 2005/06, the Council successfully managed to improve its performance across a wide range of Performance Targets and Indicators. According to the Audit Commission Direction of Travel Assessment January 2007 the **extent of improvement for Redditch was 77% compared to the average for all other District Councils of 58%**.

Attached is a summary of how our performance compares with other Authorities in 2005/06, being the latest year for which national information is currently available.

2006/07 comparison with 2005/06

We are very pleased to report that this rate of improvement has been maintained throughout 2006/07. During the year we continued to collect information relating to a variety of indicators to show how well we were performing as a council. Clearly, some of these are national indicators for which our performance can be compared with that of other Authorities; these are mostly prefixed BV (Best Value). For all indicators we again set ourselves challenging targets that were monitored throughout the year.

The following pages show our actual achievement for each of these indicators and how these compare with previous years.

Within this Plan we have reported our performance in 2006/07 as measured by 130 different indicators. Key to this are 108 indicators which can be directly measured against previous performance and can be compared with the same indicators from 2005/06. The following tables show the direction of change for each of these 108 indicators. Of which;

- 73 have shown a clear improvement.
- 2 have been positively maintained.
- 33 have declined.

Analysis of the indicators reveals that 68% have improved since 2005/06.

Customer Satisfaction Survey Results

During 2006/07 we also had to undertake the three yearly customer satisfaction surveys on:

- General Survey
- Planning Services
- Benefits Services
- Housing Services

The results of these are shown at Appendix B(ii). It is pleasing to note that unlike a number of national trends almost all of our survey results are positive and clearly denote a general increasing satisfaction with the Council's services.

In 2006/07 our performance improved for each of the following 73 indicators:

PRIORITY 1 – COMMUNITY SAFETY			
CS2	Number of British Crime Survey Comparator Crimes Reported	BV126	Domestic Burglaries per 1,000 Households
BV128	Vehicle Crime per 1,000 Population	BV175	The percentage of racial incidents that resulted in further action
PRIORITY 2 – ENVIRONMENT AND TRANSPORT			
BV082a (i)	The percentage of household waste arisings which have been sent by the authority for recycling	BV082a (ii)	The total tonnage of household waste arisings which have been sent by the authority for recycling
BV084a	Kilogrammes of household waste collected per head	BV084b	Percentage change from the previous financial year in the number of kilogrammes of household waste collected per head of the population
BV091a	Percentage of population resident in area served by a kerbside recyclable collection	BV091b	Percentage of population resident in area served by a kerbside recyclable collection of at least two recyclables
BV106	The percentage of new homes built on previously developed land	BV109a	Percentage of major planning applications determined within 13 weeks
BV109c	Percentage of other planning applications determined within 8 weeks	BV166a	Score against a checklist of enforcement best practice for environmental health/trading standards
BV199b	The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of graffiti are visible	BV199c	The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of fly-posting are visible
BV200a	Did the local planning authority submit the Local Development Scheme by 28th March 2005 and thereafter maintain a 3-year rolling programme-	BV 200b	Has the local planning authority met the milestones which the current Local Development Scheme sets out-
BV200c	Did the local planning authority publish an annual monitoring report by 31st December of the last year-	BV 216a	Number of sites of potential concern within the local authority area, with respect to land contamination
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'	BV217	Percentage of pollution control improvements to existing installations completed on time
BV218b	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	BV219b	Percentage of conservation areas in the local authority area with an up-to-date character appraisal
BV219c	Percentage of conservation areas with published management proposals	ET04	Number of public reports of litter

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ET05	Number of public reports of fly tipping	ET07a	Percentage of scheduled high risk food premises inspections that were completed on time
ET07b	Percentage of scheduled low risk food premises inspections that were completed on time	ET08a	Number of reports of 'abandoned' vehicles
ET08c	Number of vehicles classed as abandoned and subsequently removed	ET09	Number of Dial-A-Ride passenger trips per year
ET10	The percentage of Dial-A-Ride users saying the service is good or excellent	ET12	The percentage of Shopmobility users saying that the service is either good or excellent.
ET15	Number of concessionary journeys per year		

PRIORITY 3 – HOUSING

BV062 (former)	Proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority	BVPI 63	Energy Efficiency - the average SAP rating of local authority owned dwellings
BVPI 164	Does the authority follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment included in the code of Practice for Social Landlords?	BVPI 66c	Percentage of local authority tenants who have had Notices Seeking Possession served
BVPI 66d	Percentage of local authority tenants evicted as a result of rent arrears	BVPI 156	The percentage of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people
BVPI 183b	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 184a	The proportion of LA Homes which were non-decent on the first day of the financial year
BVPI 184b	The percentage change in proportion of non-decent LA homes over the course of the financial year	BVPI 202	The number of people sleeping rough on a single night within the area of the local authority
BVPI 203	The 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 212 / LIB 240	Average time (days) to re-let Local Authority Housing
BVPI 213	Number of households who considered themselves as homeless, who approached the local authority's housing advice service, and for whom housing advice casework intervention resolved their situation, per 1,000 population.	HH 5 (LL)	The percentage of Lifeline users saying the service is good or excellent
HH 9 (WRD)	The percentage of users of the Warden service saying that the service is good or excellent	HH 12	Percentage of Sure Start registered families using REDDI leisure card
HH013	Care and Repair - average length of time from first contact to completion (weeks)		

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PRIORITY 4 - LEISURE		
BVPI 170a	The number of visits to/usages to museums per 1000 population	BVPI 170b The number of those visits that were in person per 1000 population.
BVPI 170c	The number of pupils visiting museums and galleries in organised school groups	LT 1 Total concessionary use
LT 2	Sport and Leisure overall satisfaction rate	LT 3 Average number of visits to facilities per head of population

PRIORITY 5 – WELL MANAGED ORGANISATION

BVPI 1c (former)	Has the authority reported progress towards implementing the community strategy to the wider community- If no when will this be undertaken-	BVPI 2a	The level of the Equality Standard for local government to which the Council conforms in respect of gender, race and disability
BVPI 2b	The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application	BVPI 8	Percentage of invoices for commercial goods and services that were paid by the Council within 30 days of receipt or within the agreed payment terms
BVPI 11a	The percentage of the top paid 5% of local authority staff who are women	BVPI 11b	The percentage of the top paid 5% of local authority staff who are from an ethnic minority
BVPI 11c	The percentage of the top paid 5% of local authority staff who have a disability	BVPI 12	The number of working days/shifts lost to the local authority due to sickness absence per FTE staff member
BVPI 15	The percentage of local authority employees retiring on the grounds of ill health as a percentage of the total workforce	BVPI 16a	The percentage of local authority employees with a disability
BVPI 78a	The average processing time (days) taken for all new Housing and Council Tax Benefit claims submitted to the local authority, for which the date of decision is within the financial year being reported	BVPI 226b	Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at 'General Help' level and above
WMO 3	One Stop Shop: Customer satisfaction	WMO 5	Switchboard & Contact Centre: Percentage of calls answered within 20 seconds
WMO 6	Percentage of complaints dealt with at the first point of contact		

In 2006/07 our positive performance has been maintained for each of the following 2 indicators:

PRIORITY 2 – ENVIRONMENT AND TRANSPORT	
BV205	The local authority's score against a 'quality of planning services' checklist
PRIORITY 4 - LEISURE	
LT 4	Sport and Leisure: subsidy per visit

In 2006/07 our performance declined for each of the following 33 indicators:

PRIORITY 1 – COMMUNITY SAFETY	
BV127a	Violent Crime per 1,000 Population
BV127b	Robberies per 1,000 Population
PRIORITY 2 – ENVIRONMENT AND TRANSPORT	
BV109b	Percentage of minor planning applications determined within 8 weeks
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)
BV218a	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification
ET01	Total number of uses of Shopmobility
PRIORITY 3 – HOUSING	
BV064	Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings
BVPI 66a	The average length of stay (weeks) in bed and breakfast accommodation of households with either dependent children or pregnant women and which are unintentionally homeless and in priority need.
BVPI 183a	The average length of stay (weeks) in bed and breakfast accommodation of households with either dependent children or pregnant women and which are unintentionally homeless and in priority need.
LIB 219	The average length of stay in B & B (weeks)
LIB 236	The percentage of tenants owing over 13 weeks rent (excluding less than £250)
HH 1 (RENT)	Void loss expressed as a percentage of gross rent
HH 4 (LL)	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 15	Percentage of repairs requiring access to a property for which an

HH 18	Start services Percentage of repair appointments made that were kept by RBC		appointment has been made
PRIORITY 5 – WELL MANAGED ORGANISATION			
BVPI 9	The percentage of Council Tax collected by the Authority in the year	BVPI 10	The percentage of Non-Domestic Rates collected by the Authority in the year
BVPI 14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force	BVPI 78b	The average processing time (days) taken for all written notifications to the Local Authority of changes to a claimant's circumstance that require a new decision on behalf of the authority
BVPI 79a	The percentage of cases within a random sample for which the authority's calculation of Housing and Council Tax Benefit is found to be correct	BVPI 79b(i)	The amount of Housing Benefit overpayments recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period
BVPI 79b(ii)	Housing Benefit (HB) overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period	BVPI 79b(iii)	Housing Benefit (HB) overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period
WMO 4	Enquiries dealt with at first point of contact		

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Changes to the BVPI Set 2007/08

From 1st April 2007 the following seven BVPI indicators will be removed from the data set. It has been decided that the indicators no longer provide useful information or in response to recent reports from the 'lifting the burdens task force':

- **BV 183 (a):** *"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."* The information used for this indicator is historic and therefore cannot be seen to provide current statistics.
- **BV 203:** *"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."* The indicator is seen as flawed because it does not include all households' just families.
- **BV 214:** *"Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last two years."* The indicator can lead to disparities in reporting between councils e.g. In London households are unlikely to have been re-housed within two years of initial presentation so are unlikely to re-present as homeless.
- **BV 219 (a):** *"Total number of conservation areas in the local authority area."* As the character of local authority

areas varies greatly, comparison between them can be seen as meaningless.

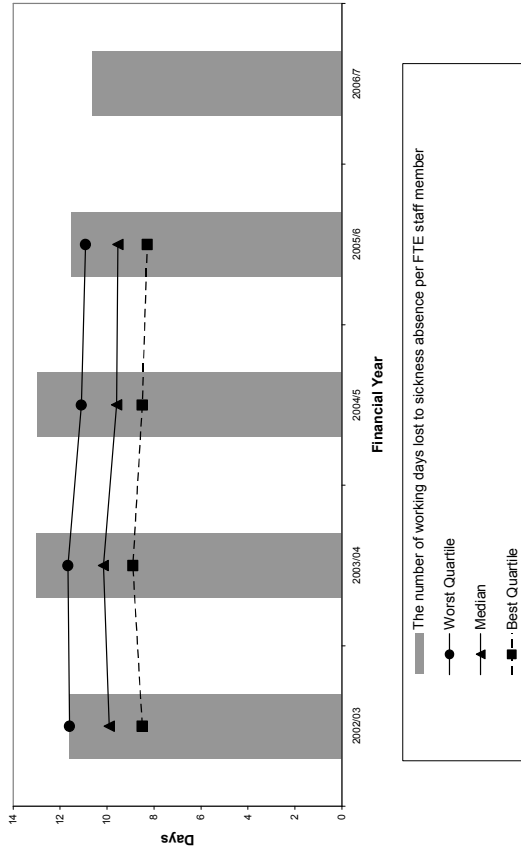
- **BV 219 (c):** *"Percentage of conservation areas with published management proposals."* Not every conservation area needs active management. In many local authorities, quality is achieved through alternative approaches such as design or development guidance.
- **BV 76 (a):** *"The number of housing benefit claimants in the local authority area visited, per 1,000 caseload"* Despite still being a key activity, the department for work and pensions has deemed that it is no longer necessary for local authorities to provide this information.
- **BV 200 (c):** *"Did the local planning authority publish an annual monitoring report by 31st December of the last year?"* Due to the existing requirements for BV 200a and b it has been decided that the information supplied by BV 200 (c) is surplus to requirement in the context of reducing the reporting burden.

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Performance trends

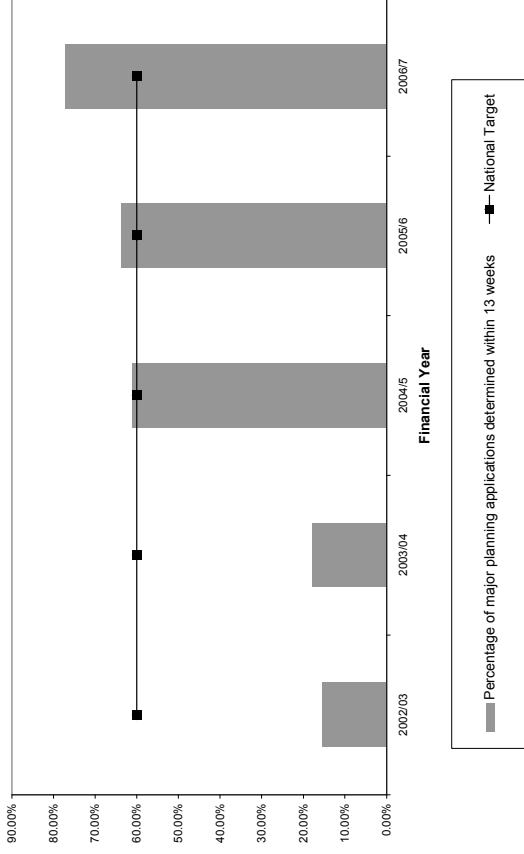
During 2006/7 the Council has delivered improvements in many areas. The following graphs clearly demonstrate changes in our performance over the last few years. In addition they draw comparisons with the performance of all district councils nationwide.

BVPI 12 - The number of working days lost to sickness absence per FTE staff member



Following last years trend the number of working days lost to sickness per FTE staff member has declined. Additionally this statistic has now fallen below the average worst quartile for district councils nationwide.

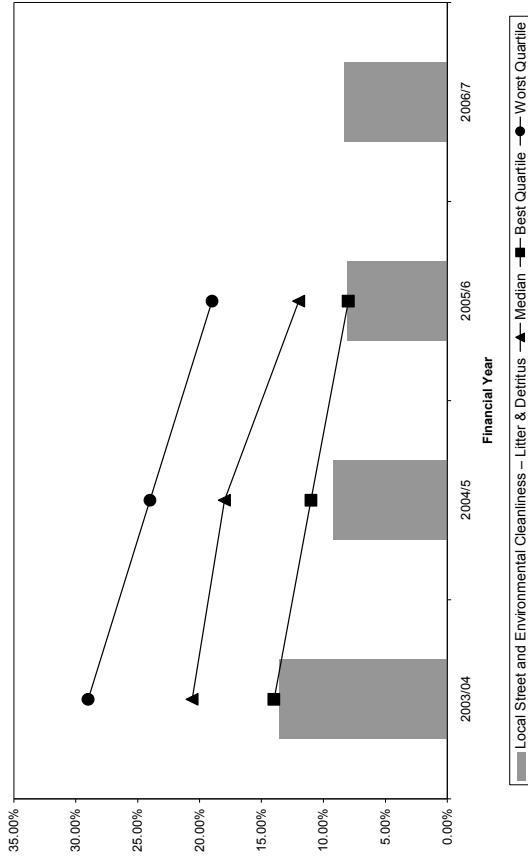
BVPI 109a - Percentage of major planning applications determined within 13 weeks



Our Planning Department have once again bettered the Government targets for the length of time taken to determine planning applications in all three areas – major applications, minor applications and other applications.

Appendix B(i)

BVPI 199 - Percentage of land and highways with an unacceptable level of litter or detritus

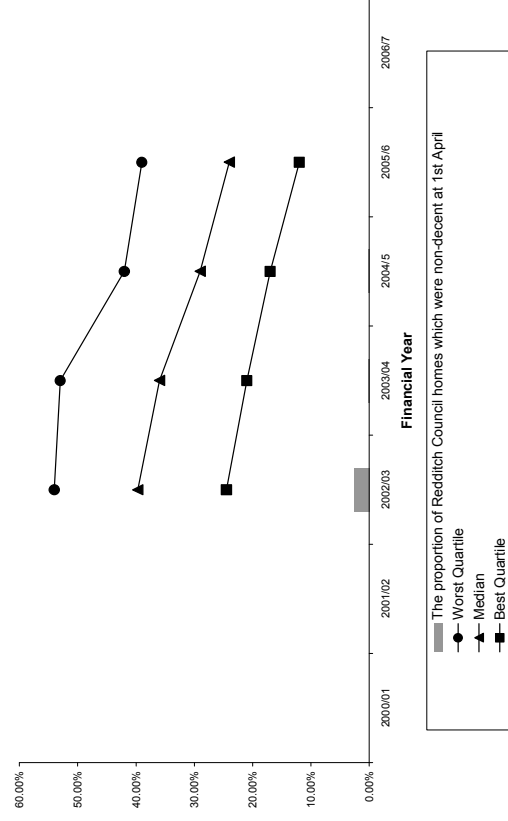


In spite of a slight increase in comparison to last year the statistics for the percentage of land and highways with an unacceptable level of litter or detritus the figure remains significantly lower than the national median. However despite comparing favourably with the national indicators, statistics for 2006/07 are marginally higher than the best quartile indicator for 2005/06.

As the graph clearly demonstrates the council far exceeds the national best quartile statistic.

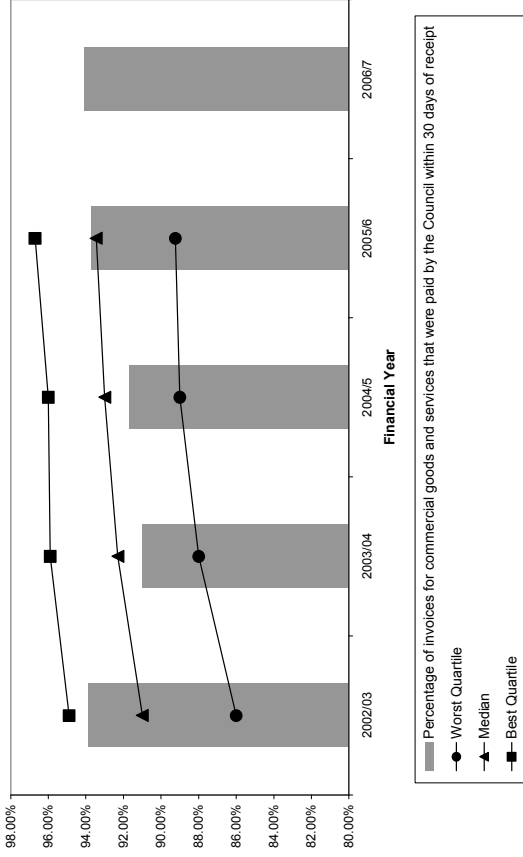
Redditch Borough Council is one of only three other district councils across the country that can boast that its council housing is of the very highest standard. Year on year since 2000 the council has a consistent score rating below 3%. In the past two years this figure has been reduced to 0%. It is hoped that this figure can be maintained in the years to come.

BVPI 184a - The percentage of Redditch Council homes which did not meet the Decent Homes Standard at 1st April

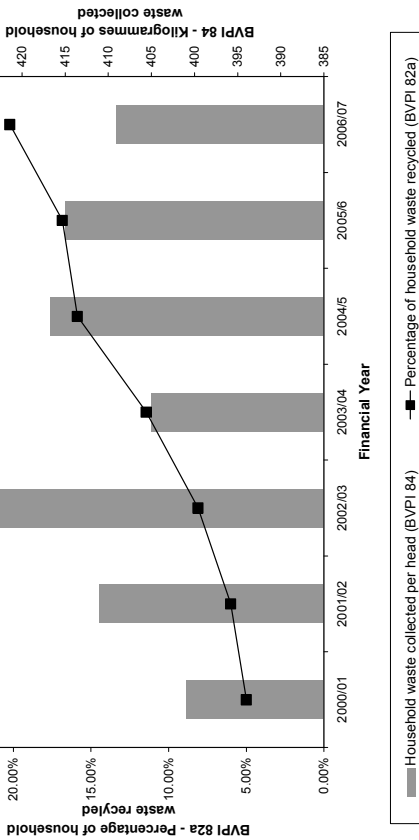


Appendix B(i)

BPVI 8 - Percentage of invoices paid within 30 days



The Council is aware of its responsibilities to organisations from which it procures goods and services and we remain committed to the prompt payment of invoices. Although we have failed to meet the Government's target of paying every bill within 30 days our achievements in 2006/7 improved for the third year running with figures exceeding the national median for the first time.



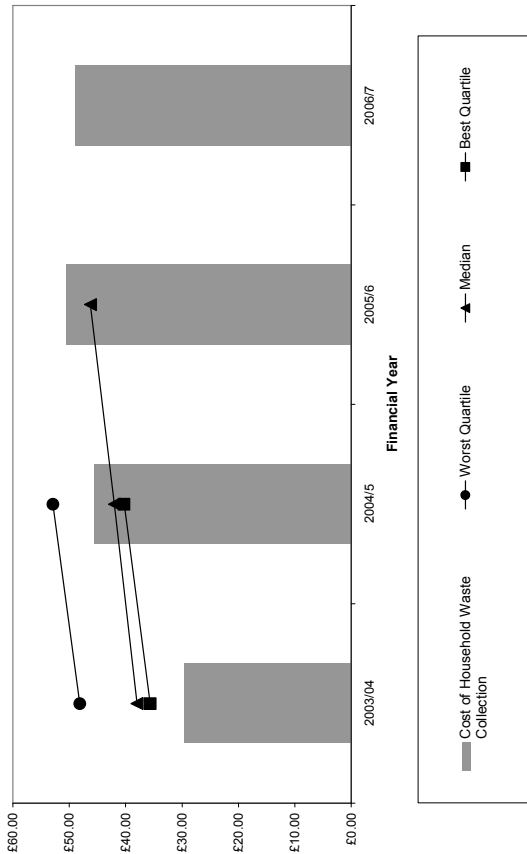
BPVI 82a - Household waste collected per head and BPVI 82a - Percentage of that waste recycled

Along with both central government and local authorities across the country we are concerned at the ever-increasing amount of household waste generated each year. We are currently striving to meet strict Government targets for recycling.

In 2006/07 the average weight of household waste has once again fallen. This is reflected in an increase in the amount of household waste being recycled. Both figures compare well nationally with household waste marginally above the national median and recycling rates just best the national best quartile. As a council we are keen to continue with this positive trend.

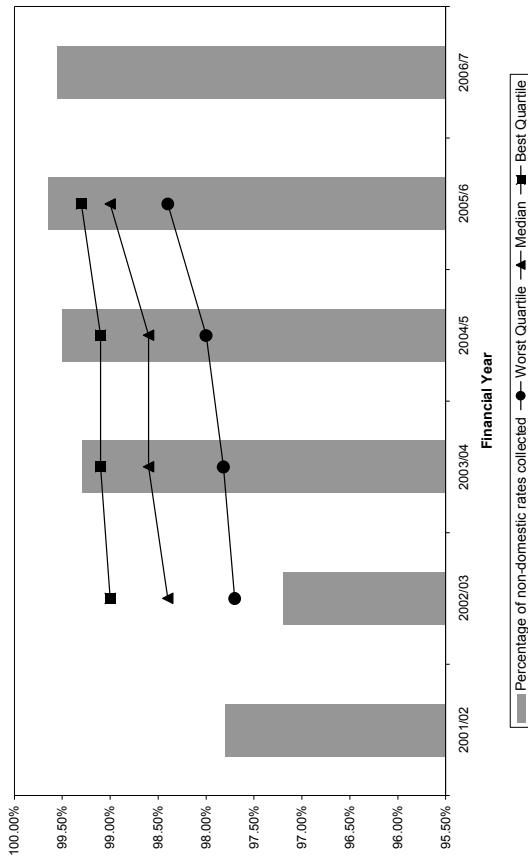
Appendix B(i)

BVPI 86 - Cost of Household Waste Collection



In previous years there has been a tendency for the cost of household waste collection to increase. The figures for this year appear to show a slight yet encouraging decrease. The costs remain marginally lower than the national median quartile for 2005/06, however it is hoped that with a sustained effort further reductions in cost can be achieved in 2007/08.

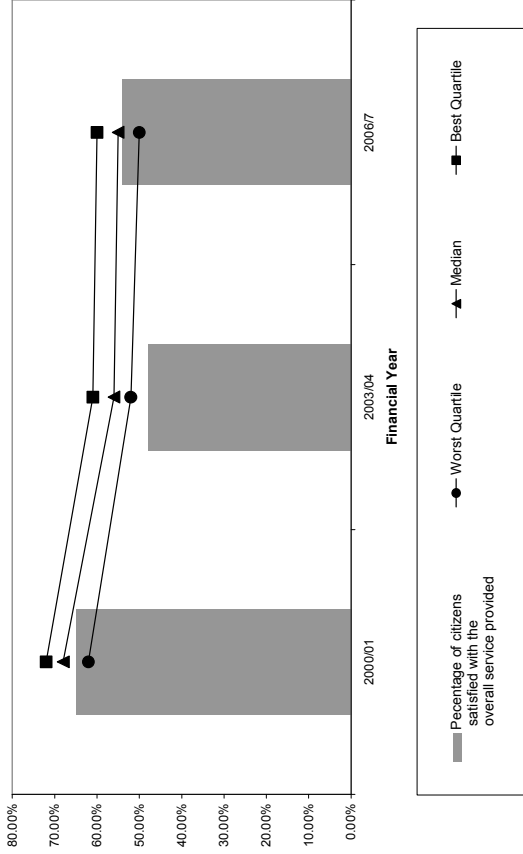
BVPI 10 - Percentage of non-domestic rates collected



Reducing non-payment of Non-domestic Rates is crucial in order to maximise the resources available to the Council for delivering improved services to the people of Redditch. In 2006/7 despite continuing to be one of the top councils in the area when compared to the national best quartile of 2005/06, our performance has declined slightly from last year.

Appendix B(i)

BVPI 3 - Percentage of citizens satisfied with the overall service provision



The overall satisfaction with the provision of services has significantly improved since 2003/04. Though the levels of satisfaction are not as high as they were in 2000/01 current levels now exceed the national worst quartile and are just below the national median. It is hoped with continuing improvements in the standards of service delivery as reflected by information collated in this document, that in the coming years the level of satisfaction will continue to improve.

Appendix B(i)

2005/06 comparison with other Councils

For some indicators it is possible to compare our performance with that of other Councils. Councils are ranked in a league table for each indicator and then classified by 'quartile'. The most recent national information that is available is for the 2005/6 financial year and the following table summarises how we fared for each of the 39 indicators that can be compared.

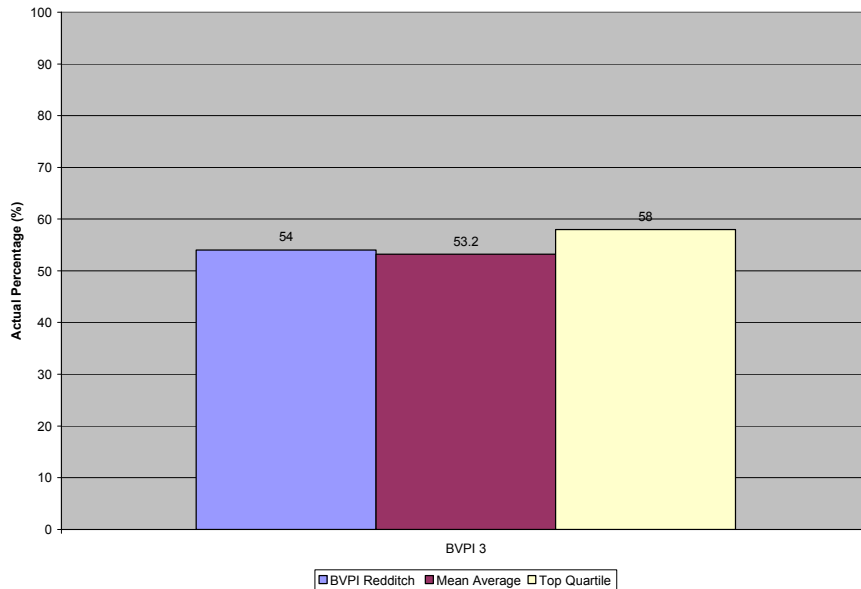
Worst 25%		Worse than halfway		Better than halfway		Best 25%	
BV-12	Working days lost due to sickness absence	BV-8	Invoices paid promptly	BV-2b	The duty to promote race equality	BV-10	Percentage of non-domestic rates collected
BV-15	Percentage of ill health retirements	BV-9	Percentage of Council Tax collected	BV-11b	Black and minority ethnic people in senior management	BV-11a	Women in senior management
Bv-16a	The percentage of local authority employees with a disability	BV-66a	Proportion of rent collected	BV-79a	Accuracy of Housing and Council Tax Benefit Claims	BV-14	Early retirements (excluding ill health)
BV-82a	Percentage of household waste recycled	BV-78a	Speed of processing new Housing and Council Tax benefit claims	BV-166	Environmental Health checklist of best practice	BV-63	Energy Efficiency of local authority owned dwellings
BV-91	Kerbside collection of recyclables	BV-84	Weight of household waste collected per head	BV-170c	The number of pupils visiting museums and galleries in organised school groups	BV-78b	Speed of processing changes of circumstances for Housing and Council Tax Benefit
BV-109c	Other planning application determined within 8 weeks	BV-106	The percentage of new homes built on previously developed land	BV-183a	Length of stay for homeless people in bed and breakfast accommodation	BV-109b	Minor planning applications determined within 8 weeks
BV-157	The percentage of types of interactions that are enabled for electronic delivery	BV-109a	Major planning applications determined within 13 weeks	BV-203	The percentage change in the number of families placed in temporary accommodation compared with the previous year	BV-184a	Percentage of LA Homes which were non-decent at 1st April 2004
		BV-127b	Robberies per 1,000 population			BV-199	Local Street and Environmental Cleanliness – Litter & Detritus
		BV-170a	The number of visits to/usages of museums per 1000 population			BV-202	The number of people sleeping rough on a single night within the area of the local authority
		BV-170b	The number of those museum visits that were in person per 1000 population.			BV-204	The percentage of appeals allowed against the authority's decision to refuse planning applications
		BV-183b	Length of stay for homeless people in hostel accommodation			BV-205	The local authority's score against a 'quality of planning services' checklist
		BV 3	Percentage of citizens satisfied with the overall service provision			BV-219b	Percentage of conservation areas in the local authority with an up to date character appraisal
		BV86	Cost of Household Waste Collection				

Appendix B(ii)

Customer Satisfaction Performance Indicators	2003	2006	Change
Planning			
BV 111 The % of applicants satisfied with the service received	65	68	+3%
Benefits			
BV 80 Overall Satisfaction with the Benefit service	79	83*	+4%
General			
BV 3 The % of citizens satisfied with the overall service provided by their local authority	48	54	+6%
BV 4 The % of complainants satisfied with the handling of their complaint	25	35	+10%
BV 89 The % of people satisfied with the cleanliness standard in their area	57	72	+15%
BV 90a The % of people satisfied with household waste collection	86	87	+1%
BV 90b The % of people satisfied with waste recycling facilities	77	79	+2%
BV 119a The % of residents satisfied with sports and leisure facilities	53	56	+3%
BV 119d The % of residents satisfied with arts activities and venues	58	53	-5%
BV 119e The % of residents satisfied with parks and open spaces	75	78	+3%
Housing			
BV 74a Satisfaction of tenants of council housing with the overall service provided by their landlord	64	77	+13%

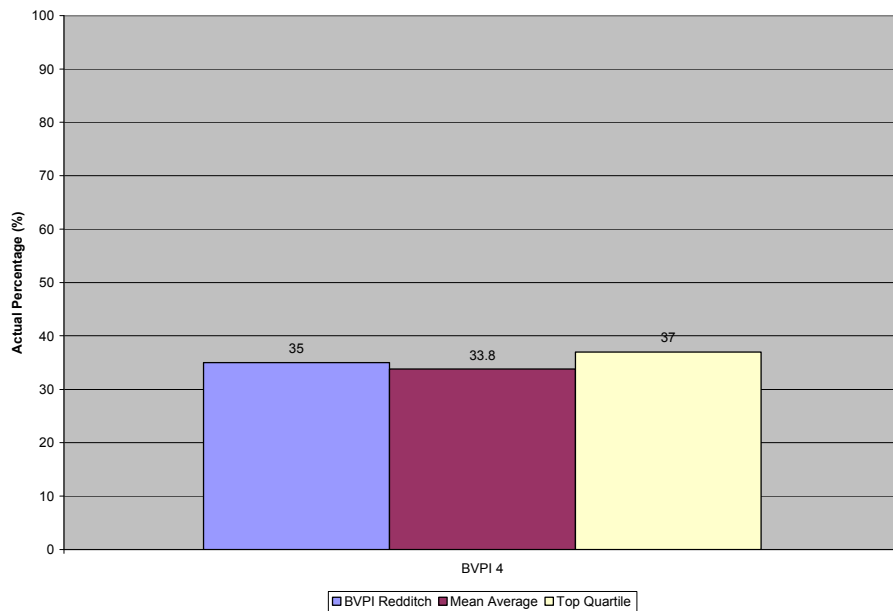
BV 75a Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord	50	62	+12%
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BV 3 – The % of citizens satisfied with the overall service provided by their local authority



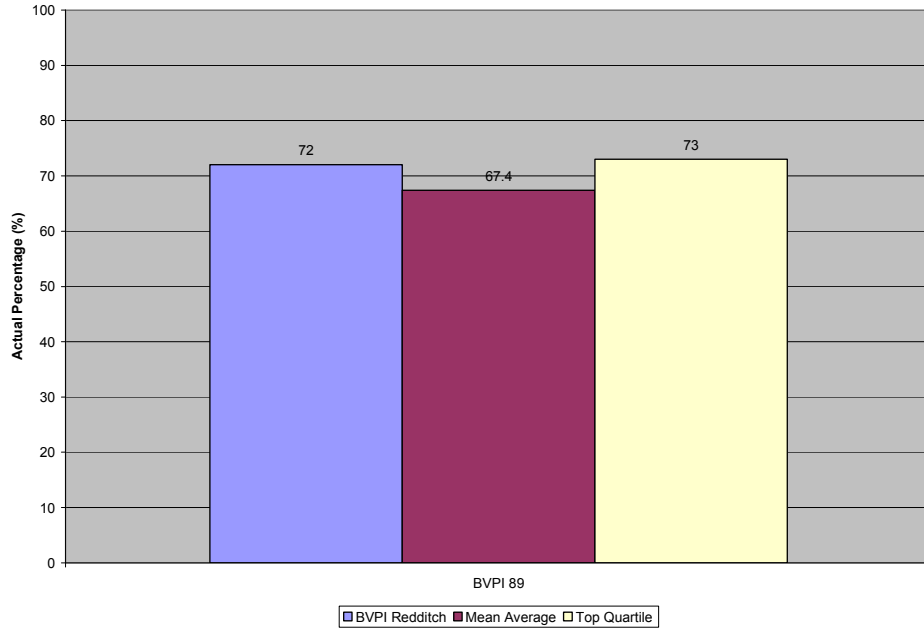
2nd Quartile

BV 4 – The % of complainants satisfied with the handling of their complaint



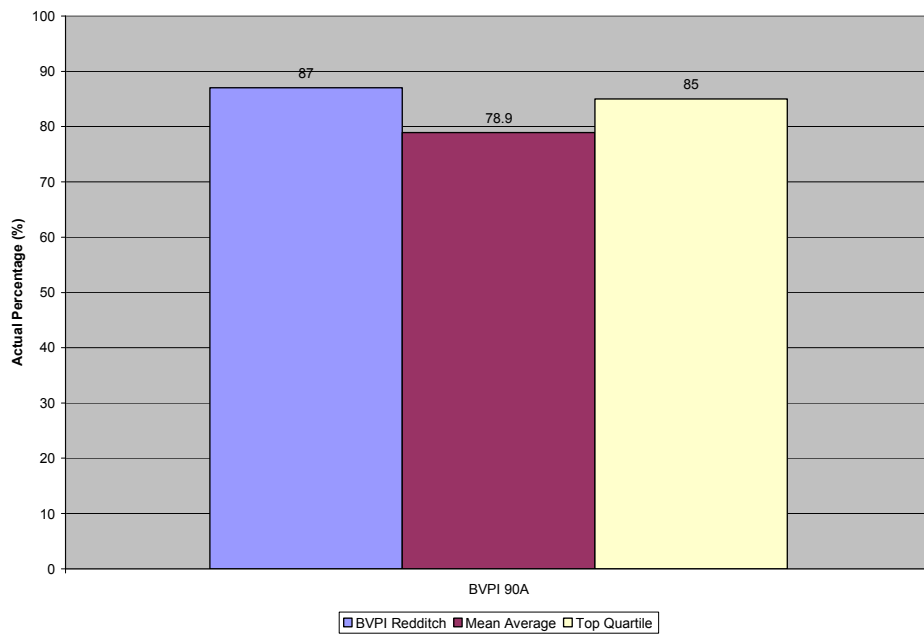
2nd Quartile

BV 89 – The % of people satisfied with the cleanliness standard in their area



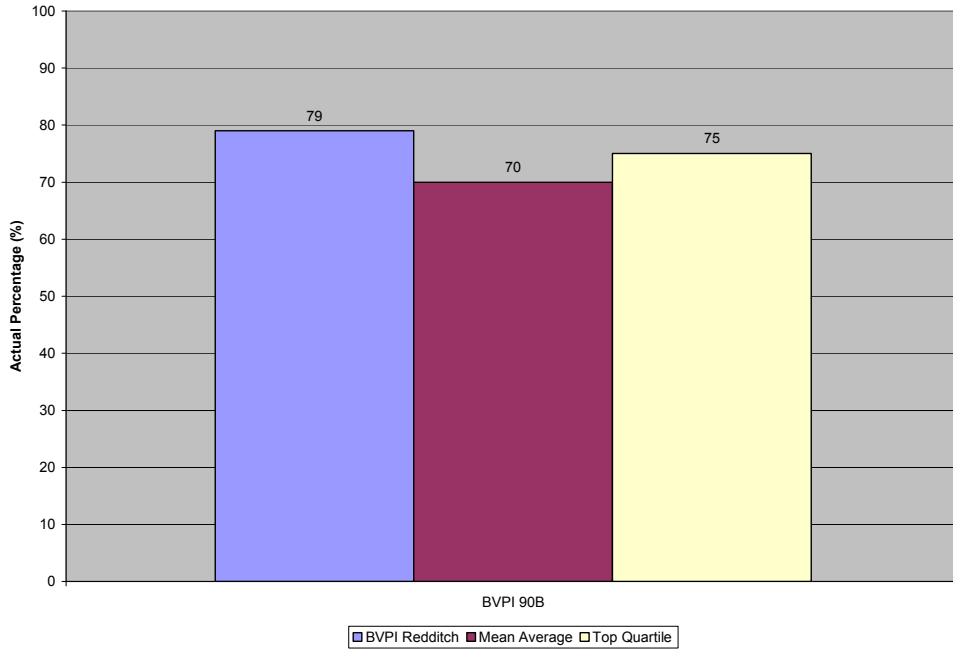
2nd Quartile

BV 90A – The % of people satisfied with household waste collection



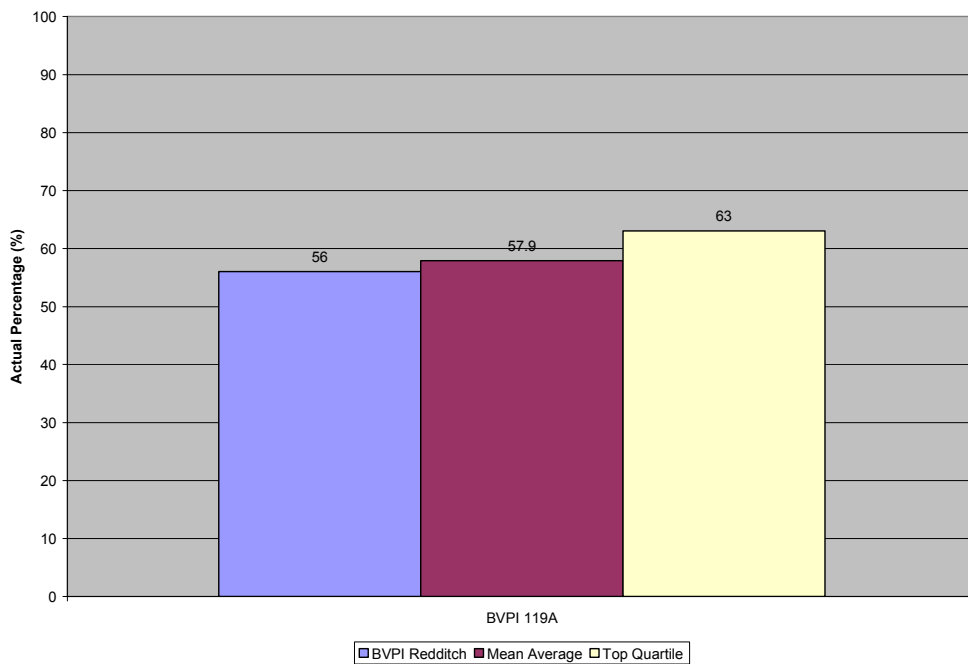
Top Quartile

BV 90B – The % of people satisfied with waste recycling facilities



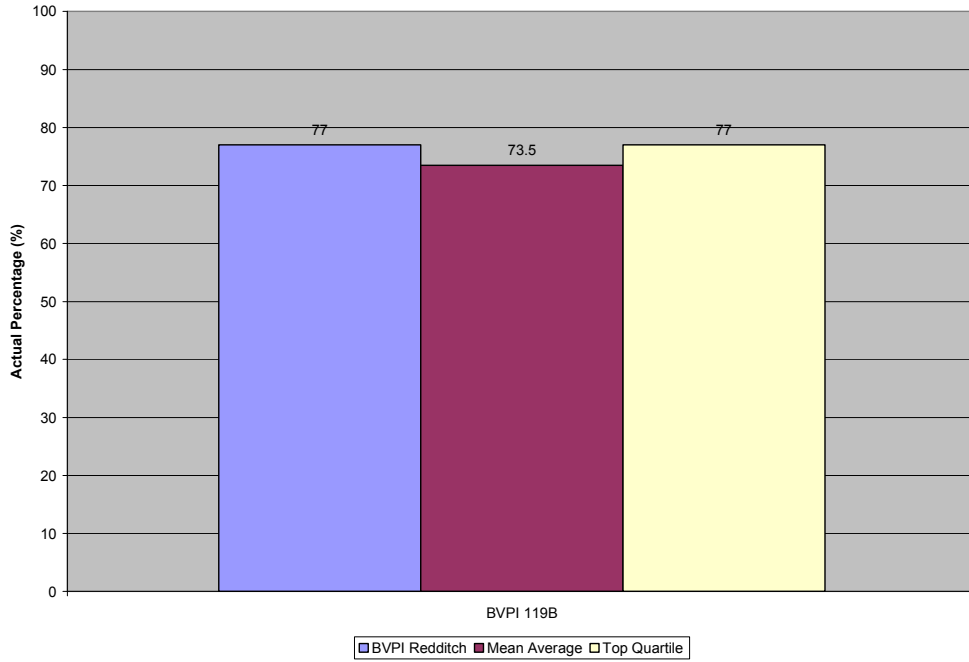
Top Quartile

BV 119A – The % of residents satisfied with sports and leisure facilities



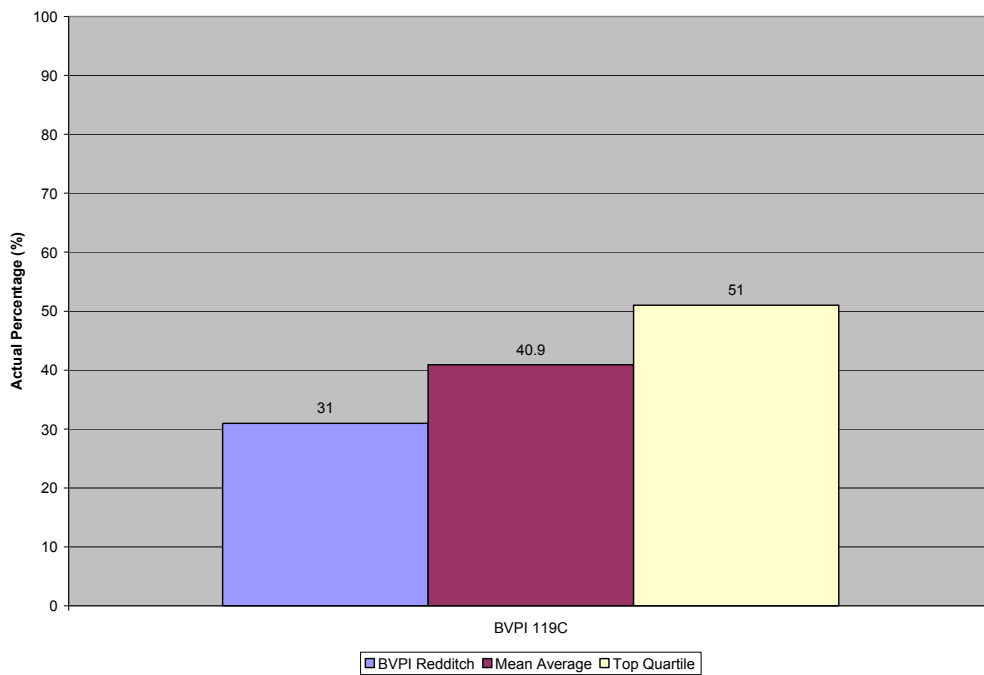
1st Quartile

BV 119B – The % of residents satisfied with libraries



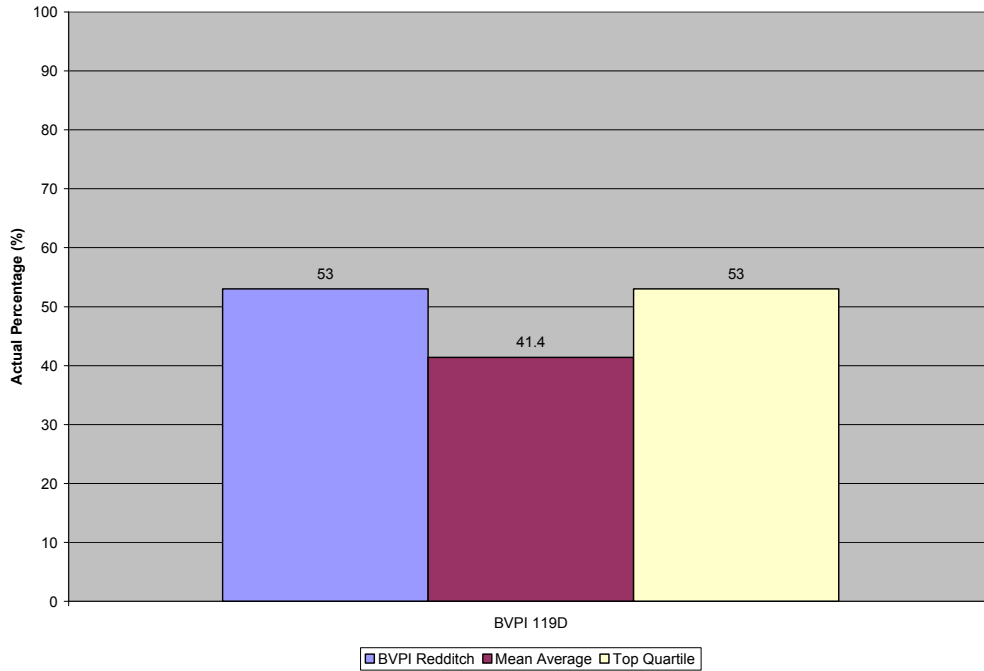
Top Quartile

BV 119C – The % of residents satisfied with museums and galleries



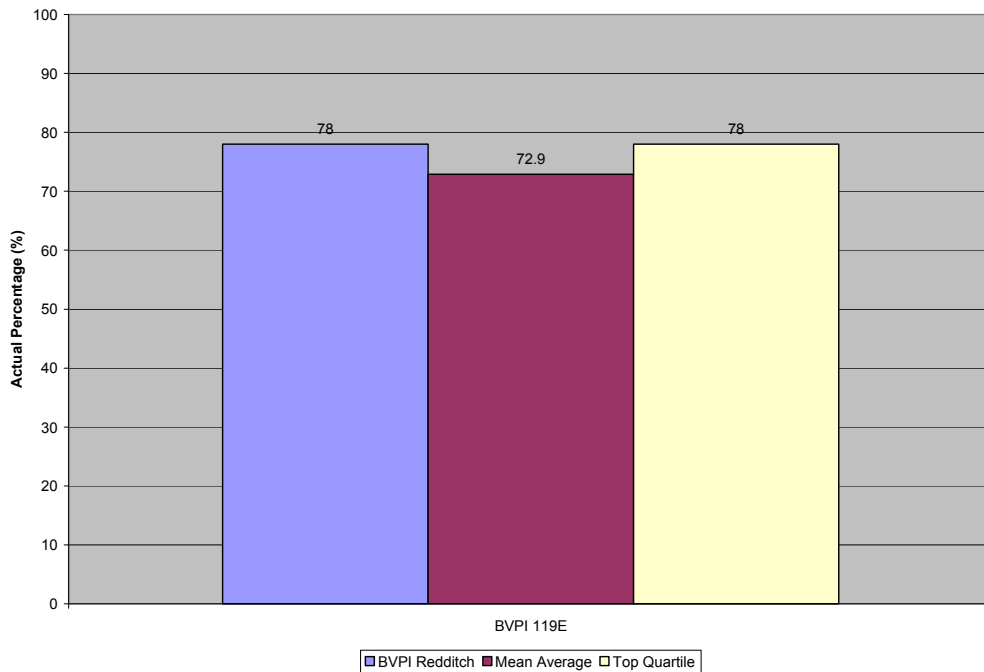
1st Quartile

BV 119D – The % of residents satisfied with arts activities and venues



Top Quartile

BV 119E – The % of residents satisfied with parks and open spaces



Top Quartile

APPENDIX C

Contract Statement

We have previously included a brief statement on contracts to confirm that all individual contracts awarded during the past year which involved a transfer of staff complied, where applicable, with the requirements in the Code of Practice on Workforce Matters in Local Authority Service Contracts.

We did not award any such contracts during 2006/7, so no statement is included.

CORPORATE AND PERFORMANCE PLAN ACTION PLAN : 2007 - 2010

OBJECTIVE	LEAD Director (HofS)	RESOURCES	TARGET	MILESTONES
1. COMMUNITY SAFETY				
1.1 To reduce crime.				
<p>a. To develop CDRP Tasking to have a direct and concerted impact on criminal, anti-social and environmental issues.</p>	S Hanley (Head of)	<p>£20,000 has been allocated from the Redditch Community Safety Partnership (RCSP) for targeted interventions.</p> <p>Data Analyst funded through RCSP.</p> <p>£100,000 pump priming money allocated for the next 3 years to support initiatives.</p>	<p>October 2007</p> <p>March 2008</p>	<p>Complete a review of the purpose, membership and structure of RCSP Tasking</p> <p>Evaluation of CDRP Tasking</p>
<p>b. To carry out an options appraisal on merging the Redditch Community Safety Partnership.</p>	S Hanley (Head of)	Resources to be considered by Responsible Authorities Group/each District.	<p>October 2007</p> <p>April 2009</p>	<p>Development of Business Case</p> <p>Implementation (Agreement to be secured with other District Councils/CDRPs)</p>

c.	To mainstream Section 17 of the Crime and Disorder Act 1998.	S Hanley (Head of)	Within existing budgets	March 2008 March 2009	Develop training and resource programme. Implementation.
d.	Development of Community Safety Projects to support crime reduction targets.				
	(i) Home Security Project	S Hanley (Head of)	£2,000 Target Hardening.	September 2007	Launch
	(ii) Community Payback Service Placements	S Hanley (Head of)	£2,000 Printing budget Probation Service and RBC Supervision	July 2007	Promotion
	(iii) Woodrow District Centre Project	S Hanley (Head of)	£55,000 mainstream capital. £3,000 CDRP funding.	October 2007 September to December 2007	Security upgrades Other upgrades
1.2	To keep local communities feeling safe				
a.	To establish procedures for recording and taking action against racial and all forms of harassment.	S Hanley (Head of)	Funding required for continuous promotion of scheme, including training and IT.	December 2007 December 2008	Ten reporting centres to be launched. Evaluation of full year of operation.
b.	Develop a communication strategy for the Redditch Community Safety Partnership.	S Hanley (Head of)	£8,000 allocated by the RCSP.	September 2007	Completion of strategy
1.3	To provide cleaner, greener public spaces.				
a.	Development of County wide Graffiti Partnership.	S Hanley (Head of) (Head of)	Within existing resources.	July 2007 December 2007	Production of report and draft service standards. Adoption.

<p>b. Develop mechanisms to manage the Small Area Environmental Improvement Fund.</p> <p>*Note: Refer to Environment & Transport Section - Cleaner Greener Public Spaces</p>	<p>S Hanley (Head of)</p>	<p>£50,000 per annum.</p>	<p>June 2007 August 2007</p>	<p>Referral systems. Consultation.</p>
<p>1.4 Build respect in communities and reduce anti-social behaviour:</p>				
<p>a. Develop a Respect Action Plan to encompass:</p> <ul style="list-style-type: none"> • Children & Young People • Behaviour & Attendances at School • Supporting families • Strengthening communities • Effective enforcement and community justice 	<p>S Hanley (Head of)</p>	<p>Resources to be identified/costed.</p>	<p>August 2007 March 2008 August 2008 April 2009</p>	<p>Identify Project Team. Draft Strategy and Action Plan/costed resources. Consultation. Implementation.</p>
<p>b. Implement the Respect Standard for Housing Management.</p>	<p>J Smith/ S Hanley (Head of)/ (Head of)</p>	<p>To be identified by August 2007.</p>	<p>May 2007 August 2007 October 2007 January 2008 April 2008</p>	<p>Desk Top Audit. Draft report/action plan. Consultation. Report to Members. Implementation.</p>
<p>c. Deliver the Respect and Responsibility Schools Project.</p>	<p>S Hanley (Head of)</p>	<p>£200 in certificates.</p>	<p>2007/08</p>	<p>Engage with six schools during the year.</p>

OBJECTIVE	LEAD Director (HofS)	RESOURCES	TARGET	MILESTONES
2. ENVIRONMENT & TRANSPORT				
2.1 To enable improvements to the built environment to achieve high quality development in the context of potential growth:				
a. Respond to the West Midlands Regional Spatial Strategy.	S Hanley (Head of)	Planning Services staff and Planning Consultants (where required).	May 2007	Commence Joint Study to examine future growth implications.
b. Respond to West Midlands Regional Spatial Strategy Phase 3 Revision.	S Hanley (Head of)	Planning Services staff.	March 2008 October 2008	Issue and Options. Preferred Option published.
c. Preparation of Development Plan Documents (DPDs).	S Hanley (Head of)	Planning Services staff.	September 2007 to May 2008. November 2008 June 2009	Preparation of issues and alternative options. Public participation. Preparation of submission DPD.
d. Prepare a Supplementary Planning Documents (SPDs).	S Hanley (Head of)	Planning Staff/ Environmental staff/ Housing staff. Urban design input.	2007/08	Each of the 9 agreed Supplementary Planning Documents are listed in full within the Environment & Planning Service Plan with a specific timetable agreed with Council/ Government Office. Anticipate 7 of the 9 SPDs to be adopted during 2007.

e.	Review the Contaminated Land Strategy with identification of new priorities.	S Hanley (Head of)	Capital bid outcome awaited.	Dependent on available resources.	Priority site information.
2.2	To achieve a sustainable level of household waste.				
a.	Introduction of improved waste collection service to “hard to reach properties”.	S Hanley (Head of)	Officer time Environmental Services/ Operations. Revenue and capital budgets in place. Additional bids may be required. Project Officer to deliver.	April 2008	Implementation of programme.
b.	Achieve the Joint Municipal Waste Target of 24%.	S Hanley (Head of)	Officer time Environmental Services/ Operations.	March 2008	24% recycling target.
c.	Present outcomes of move to Alternate Weekly Collections.	S Hanley (Head of)	Officer time Environmental Services/ Operations.	February 2008	Report to Members with detailed outcomes.
d.	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.	S Hanley (Head of)	Officer time. Legal and consultant fees (if required).	May 2007 February 2007	National Waste Strategy published. Update report to Members.
2.3	Provide Cleaner Green Public Spaces.				
a.	Publish and implement service standards for Street Cleansing and Landscaping.	S Hanley (Head of)	Members Working Group/ Focus Group/ Officer time.	August 2007 October 2007	Focus Groups. Adoption.

b.	Town Centre Improvements.	S Hanley (Head of)	Capital funding/Project Team/External Consultants.	October 2007	Confirmation of HLF Bid.
c.	Landscape Capital Project delivery.	S Hanley (Head of)	Capital monies. Project Team. CDRP Tasking Group.	January 2008	Subject to bid success finalise project plan.
d.	Estate Enhancement Project.	S Hanley (Head of)	Project Team. Capital resources. Community involvement.	April 2008	Complete annual programme (40 sites).
				July 2007	Woodrow Project.
				December 2007	Winyates Project.
				September 2007	Lodge Park consultation.
				April 2008	Commence Lodge Park project.
				December 2007	Complete site assessments Church Hill and Matchborough.
e.	Evaluation of Clean Neighbourhoods and Environment Act.			June 2007	Publicity Plan.
f.	Implement Flood Alleviation Scheme – Batchley Brook	J Smith (Head of)	Available Section 106 monies	January 2008	Report to Members.
2.4	To develop plans and strategies to improve the Council's sustainability performance			Works complete -March 2008	Survey and design complete - Oct 2007
a.	Reduce the overall carbon footprint of the Council (LAA).	S Hanley (Head of)	£6,000 budget. Staff resources.	Ongoing 2008/09	Implement an energy and utility efficiency programme.
b.	Production and adoption of strategy and action plan.	S Hanley (G Revans)	External consultant (resources confirmed).	October 2007	Adoption and launch.
c.	Work with Redditch Local Strategy	S Hanley	Partnership Project	March 2008	Incorporated in revised

Partnership to ensure sustainability a key objective within Community Strategy.	(Head of)	Team.		Community Strategy.
2.5 To provide a public and community transport network that is accessible, reliable, efficient and affordable.				
a. Secure resources for maintenance of existing services.	S Hanley	Capital/Revenue bid.	July 2007	Member consideration of bid.
b. Establish the sustainability of a Dial A Ride service after end of WINN funding in April 2008.	S Hanley (Head of)	Staff resources.	August 2007	Identify funding shortfall and future demand/alternative funding and options.
c. Introduce Smart Card bus passes in conjunction with National Concessionary Fares Scheme.	S Hanley (Head of)	Additional admin resource. Capital identified and secured.	September 2007 October 2007 December 2007 April 2008	Transfer data. Cost implications/joint specification. Develop joint arrangements for system management. Issue new bus passes.
d. Continue to monitor and improve taxi services and licensing by: • Planned enforcement activities • Ongoing medical certification and drug testing initiatives.	S Hanley (Head of)	Within existing resources.	March 2008 Dates not published.	Annual reporting to Licensing Committee. Dates to be established in an annual programme.

OBJECTIVE	LEAD Director (HofS)	RESOURCES	TARGET	MILESTONES
3. HOUSING				
3.1 We will improve conditions in the Private Sector by:				
a. Carry out enforcement activity against landlords and householders to maintain housing conditions.	S Hanley (Head of)	Within existing budgets.	As required.	Issue of notices/informal/formal enforcement.
b. Continue to identify and license as necessary Houses in Multiple Occupation.	S Hanley (Head of)	Decent Homes Grant.	2007/08	Ongoing annual programme of licensing.
c. Loan assistance for energy efficiency measures to Houses in Multiple Occupation.	S Hanley (Head of)	Decent Homes Grant.	2007/08	Payment of loan on completion of energy efficiency measures.
d. Develop an Empty Homes Strategy.	J Smith (Head of)	Within existing budgets.	Strategy developed December 2007	<ul style="list-style-type: none"> • Identify empty properties 2007. • Work with County/district colleagues during 2007/08
c. Target resources to vulnerable households in non decent dwellings.	J Smith (Head of)	Government Grant £256,000 for 2006/07. Awaiting Grant for 2007/08.	Achieve target of 80% of vulnerable households in decent dwellings by March 2009.	<ul style="list-style-type: none"> • Promotion of scheme during 2006-2008 • Identify vulnerable households in non decent dwellings during 2006 - 2008.

<p>3.2 We will deliver a sustainable customer focused Housing Service by:</p>	<p>a. Delivering the 1st year of the second five year Capital Investment Programme in the housing stock based on the “Redditch Quality Standard”.</p>	<p>J Smith (Head of))</p>	<p>Funded through the Capital Programme.</p>	<p>Appointing Partnering Contractors to deliver Decent Homes Programme</p>	<ul style="list-style-type: none"> • The Mobilisation of successful Partnering Contractors for the Five year Programme • 31st March 2008 – first year of the 5 year programme complete.
<p>b.</p>	<p>Improve the use of our stock by matching supply to reflect local demand.</p>	<p>J Smith (Head of)</p>	<p>£41,000 included in the Capital Programme, resources funding agreed from the Housing Revenue Account.</p>	<p>Housing Advice service operational October 2006.</p>	<ul style="list-style-type: none"> • Allocation Policy adopted July 2007 • IT system software and public access facilities completed by September 2007. • Choice Based Lettings due to open September 2007.
<p>c.</p>	<p>Achieve top quartile performance in key business areas by March 2008.</p>	<p>J Smith (Head of)</p>	<p>Within existing budgets.</p>	<p>Voids, rent targets in top quartile by March 2008.</p>	<ul style="list-style-type: none"> • Projected targets for 2007 met • Projected targets for 2008 met
<p>d.</p>	<p>Implement the key Tenant Participation priorities increasing choice in the way tenants can participate in improving the service.</p>	<p>J Smith (Head of)</p>	<p>Within existing budgets.</p>	<p>Published strategy September 2007.</p>	<ul style="list-style-type: none"> • Draft strategy prepared by July 2007 • Strategy for Tenant Management Organisation – end 2008.

<p>3.3 We will meet affordable Housing Needs by:</p>	<p>a. Implement Cash incentive Scheme.</p>	<p>J Smith (Head of)</p>	<p>£250,000 Capital receipt.</p>	<p>12 families assisted into home ownership by March 2008.</p>	<p>Scheme launched May 2007. Applications assessed and granted March 2008.</p>
<p>3.4 We will tackle homelessness and provide advice on housing options by:</p>	<p>a. Reviewing with key agencies the Council's Homelessness Strategy.</p>	<p>J Smith (Head of)</p>	<p>Within existing budgets.</p>	<p>County Strategy finalised August 2007.</p>	<ul style="list-style-type: none"> • Draft County Strategy prepared which includes each Districts strategy and action plan.
<p>b. Developing a housing advice strategy in partnership with other advisory organisations.</p>	<p>J Smith (Head of)</p>	<p>Within existing budgets.</p>	<p>Strategy adopted 2008</p>	<ul style="list-style-type: none"> • Consultation during 2007 • Draft strategy prepared January 2008 	
<p>c. Increasing and improving access to accommodation in the private sector.</p>	<p>J Smith (Head of)</p>	<p>Within existing budgets.</p>	<p>Accreditation scheme implemented April 2008.</p>	<ul style="list-style-type: none"> • Increase membership of the Landlords forum by 50% by December 2007 • Work with the Landlords Forum to develop range of advice services and Information to Landlords - April 2008. • Implementation of Landlord Accreditation Scheme April 2008 	
<p>d. Expanding the Council's homeless prevention role.</p>	<p>J Smith (Head of)</p>	<p>£30,000 grant from the DCLG (Homelessness department).</p>	<p>Increase in the number of families prevented from becoming homeless March 2008.</p>	<ul style="list-style-type: none"> • Implementation of the recommendations from the Social Overview and Scrutiny committee on homeless prevention. 	

OBJECTIVE	LEAD Director (HofS)	RESOURCES	TARGET	MILESTONES
4. LEISURE				
4.1 Create and Improve Leisure, Culture and Arts Facilities				
a. Develop a new plan to provide a new swimming pool and leisure facilities	P Patten (Head of)	Initial Assessment costs to be found from existing revenue resources.	Report to Council - Summer 2007	Option appraisal and financial modeling
b. In line with budget strategy procure tranche 1 investigate the outsourcing of existing sports site provision.	P Patten (Head of)	Initial Assessment costs to be found from existing revenue resources.	Report to Council - Autumn 2007	Following Elected Member decision on the way forward for the Abbey Stadium redevelopment.
c. Support development of commercial leisure opportunities within the Town Centre.	P Patten (Head of)	Within existing resources.	Ongoing	<ul style="list-style-type: none"> • Review the Town Centre Strategy. • Establish sub group of Redditch Town Centre Partnership to explore further opportunities. • Provide supporting information to developers and operators.
d. Plan enhancements to the BMX Track.	P Patten (Head of)	Not known - will require capital bid.	Autumn 2007	<ul style="list-style-type: none"> • Initial investigation June 2006. • Project Team including partners established August 2006. • Production of Business Plan and Capital Bids Autumn 2006.

<p>4.2 Increase the number of people and the frequency of participation in a wider range of activities</p>	<p>P Patten</p>	<p>RBC revenue funding plus project funding via partner organisations.</p>		
<p>a. Implement the Play Strategy including:</p> <ul style="list-style-type: none"> • development of local action plans • development of 'riskier' play • introduction of play rangers 	<p>P Patten (Head of)</p>	<ul style="list-style-type: none"> • Grant funding to be secured • RBC capital bid 	<p>Summer 2009</p>	<ul style="list-style-type: none"> • devise implementation plan • consult with young people • explore further partnerships • creation of 'riskier' play sites
<p>b. Provide more leisure, cultural and sports opportunities as detailed in the service plan.</p>	<p>P Patten (Head of)</p>	<p>Within existing - supplemented by partnership funding.</p>	<p>March 2009</p>	<ul style="list-style-type: none"> • Development and implementation of wider range of activities for more sectors in the community • Increase in participation rates • Increase in Customer Satisfaction
<p>c. Work with Partners to contribute to the 'Youth Matters' agenda</p>	<p>P Patten</p>	<p>Within existing, but will need to be reviewed during 2007-2009</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • Take account of young people's views on activities and facilities currently available. • Review existing provision • Consider alternative activities and facilities • Publicise information

<p>4.3 Provide high quality services achieving awards and recognition</p>						
<p>a. Retain 'Green Flag' status for Arrow Valley Park.</p>	<p>S Hanley /P Patten (Head of)/ (Head of)</p>	<p>Within existing resources.</p>	<p>Annual</p>	<p>Seek retention of the Award.</p>		
<p>b. Retain 'Quest' status for Sports Centres</p>	<p>P Patten (Head of)</p>	<p>Within existing resources.</p>	<p>Spring 2008</p>	<p>Achievement of the Award</p>		
<p>c. Increase the use of APSE benchmarking scheme to include all facilities and development programmes</p>	<p>P Patten (Head of) / (Head of)</p>	<p>Within existing resources</p>		<p>Use of data to improve quality and cost effectiveness of all services</p>		
<p>d. Use of both TAES and Arts at the Strategic Centre self assessment frameworks</p>	<p>P Patten (Head of) / (Head of)</p>	<p>Within existing resources</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • Complete self assessment tool • Produce Improvement plan • Implementation of improvement plan 		

OBJECTIVE	LEAD Director (HofS)	RESOURCES	TARGET	MILESTONES
5. WELL MANAGED ORGANISATION				
5.1 We will refine our priorities both within the Corporate Plan and Service Plans including:				
a. Annual review of budgets linked to long term financial plan – with member involvement in allocating resources to priority areas.	C Smith (Head of)	Within existing	Annual	Updated Medium Term Financial Strategy and Plan - Summer Annual Revised/Initial Budget Process – Autumn.
5.2 Improving Customer Access a. Formalise the Disability Equality Scheme and develop an Action Plan	C Smith	Within existing	Publication of draft by July 2007	Consult with Redditch Access Group by December 2007
5.3 Ensuring a sustained improvement in services by:				
a. Establish member training and involvement in risk management.	CMT (Head of)	See 5.10	See 5.10	See 5.10
b. Review the Compact with the Voluntary Sector including the development of the grants process and associated SLA's for the delivery of services.	C Smith (Head of)	Minor costings for consultation and reprints.	New Compact December 2008	Establish Member Scrutiny Group

<p>5.4 The Council will promote learning and development within the organisation</p>	<p>a. Introduce a Senior Management Development/Leadership Programme.</p> <p>b. Produce a revised Learning and Development Programme.</p> <p>c. Introduction of a Staff Management Charter.</p>	<p>S Hanley (Head of)</p> <p>S Hanley (Head of)</p> <p>P Patten (Head of)</p>	<p>See 5.8 a</p> <p>Training and Development Manager, CMT, Heads of Service</p> <p>Head of Customer and Office Services</p>	<p>See 5.8 a</p> <p>February 2008</p> <p>April 2006</p>	<p>See 5.8a</p> <p>Forward plan.</p> <p>Staff briefings to launch the charter April 2006. (completed)</p>	
<p>5.5 To Develop our partnership working.</p> <p>a. Review and restructure the Redditch Partnership</p>	<p>J Smith (Head of)</p>	<p>Within existing budgets.</p>	<p>December 2007</p>	<p>Partnership to endorse changes and restructuring to be implemented by December 2007</p> <p>The Redditch Partnership becomes the 'partnership of boroughs' within the Borough.</p>	<p>Research and data validation through various consultation mechanisms by May 2007.</p> <p>State of the Borough Conference to be held in June 2007.</p> <p>Suggest remove this?</p>	<p>Page 65</p>
<p>b. Produce a revised version of the Redditch Community Strategy</p> <p>c. Reducing income deprivation, including child and pensioner poverty</p>	<p>J Smith (Head of)</p> <p>J Smith (Head of)</p>	<p>Thematic Leaders to produce State of Borough reports.</p> <p>Within existing budgets.</p>	<p>December 2007</p> <p>September 2007</p>	<p>December 2007</p> <p>September 2007</p>	<p>Research and data validation through various consultation mechanisms by May 2007.</p> <p>State of the Borough Conference to be held in June 2007.</p> <p>Suggest remove this?</p>	

d.	West Midlands LAA / LSP Regional Capacity Building Programme	J Smith (Head of)	Project Champion (to be identified)	March 2008	
e.	Redditch Partnership Local Hero Awards Ceremony and Art Competition	J Smith (A Urka)	£8,000 revenue expenditure	July 2007	
5.6. To achieve effective financial management					
a.	Establish Fees and Charges Member Group	Chris Smith (Head of)/ (Head of)	Within existing resources	September 2006	
b.	Limit Council Tax increases to Inflation only over the next three years.	C Smith (Head of)	Within existing resources	Annual	Council Tax Setting
c.	Conduct Annual review of debt free status/Capital funding.	C Smith (Head of)	Within existing resources	Annual	Updated Medium Term Financial Strategy and Plan and Capital Strategy.
5.7 To manage our assets effectively					
a.	Deliver further programme of disposals.	J Smith (Head of)	Within existing budgets	March 2008 £0.5 million receipts	
b.	Develop an office accommodation strategy.	J Smith/ P Patten (Head of) / (Head of)	Consultation with Assets Management Group and other Directorates	Draft Strategy December 2007	New survey to be undertaken to reflect Directorate changes and external partner vacating space Strategy delayed deferred for completion in 2008.
c.	Implement the Asset Management Plan.	J Smith (Head of)	Within existing budgets	Ongoing	Yearly update on the Asset Management Plan & Energy Strategy to be presented to Executive Committee.

<p>d. Following the review of District Centres in accordance with the planned actions in the Asset Management Plan a new corporate objective has been established i.e.</p> <p>“To achieve the redevelopment of the Church Hill District Centre and improve community facilities in full consultation with the community and commercial tenants”</p>	<p>J Smith (Head of)with S Hanley (R Bamford) (Head of)</p>	<p>Within existing staff budgets supplemented by additional revenue funding for the employment of external consultants</p>	<p>Council approvals in Dec 2006 and March 2007 for principles of scheme and funding approvals June 2007 with further report on development partner by March 2008 Public consultation completed by end of September 2007. To commence the rebuilding in 2008/9 if a successful partnership can be achieved.</p>	<ul style="list-style-type: none"> Public consultation commenced April 2007. Update report will be considered by Council in approximately October 2007.
<p>5.8 To manage our staff effectively.</p>				
<p>a. Introduce a Leadership Programme.</p>	<p>CMT (Head of)</p>	<p>CMT/Heads of Service/ Human Resources.</p>	<p>September 2007 October 2007</p>	<p>Skills Audit. Menu of Options including mentoring/ coaching.</p>
<p>b. Undertake targeted action in support of the Absence Policy.</p>	<p>S Hanley (Head of)</p>	<p>Staff resource. Human Resources/Heads of Service.</p>	<p>September 2007 December 2007</p>	<p>Review support mechanisms for employees. Review of Occupational Health provision.</p>

c.	Implement an action plan following HSE Inspection and Report.	S Hanley (Head of)	Officer resource.	June 2008	Guidance/competencies training and risk assessments.
d.	Review turnover and produce a Retention Strategy.	S Hanley (Head of)	Officer resource.	June 2007 July 2008	Review exit questionnaire. Review modern apprenticeships/ trainees and career graded post.
e.	Complete Single Status negotiations and implementation (subject to revenue and capital bids).	CMT (Head of)	Capital and Revenue bid.	March 2008	Review recruitment literature and internet page.
5.9 To achieve and promote best practice in equality issues				June 2007 September 2007 September 2007 October 2009 December 2009	Decision on Job Evaluation - Council. Completion of remaining terms and conditions. Equal Pay Audit. Implementation (subject to decision).
a.	Achieve level 3 of the Equality Standard for local government by 2008.	C Smith (Head of)	Potential for staff resources to be identified.	Achieve level by December 2008	Consultation on Race scheme.
5.10 To manage our risks effectively					
a.	Establish member training and involvement in risk management.	C Smith (Head of)	Member Training Budget Lead Director and support staff.	Summer 2007	Programme to involve portfolio and lead committee.

<p>b. Expand our risk management systems.</p>	<p>C Smith (Head of)</p>	<p>Within existing resources.</p>	<p>Summer 2007 Summer 2007</p>	<ul style="list-style-type: none"> • Corporate and Directorate Risk Registers input to Risk Module of TEN software. • Assurance Framework and monitoring system developed.
<p>c. Maintain the Corporate Risk Register.</p>	<p>CMT (Head of)</p>	<p>CMT/Heads of Service</p>	<p>Nov 2007</p>	<ul style="list-style-type: none"> • Reviews of risks and action plans. • Member consideration of risks and control measures.

<p>5.11 To communicate and consult effectively</p> <p>a. Further develop our Customer Access Strategy.</p>	<p>P Patten (Head of)</p>	<p>Director of Customer Leisure and Business support and Head of Customer and Office Services. Customer access strategy group. Heads of service</p>	<p>July 2008</p>	<ul style="list-style-type: none"> • Current customer access strategy reviewed to reflect our current position with action plan for future development. • Research customer access in terms of patterns of use and preferences. • Provide corporate customer service training which is accredited by a recognised professional body • Introduce a programme of Business process re-engineering which looks at services from a customer perspective. • Involve stakeholders to generate trust and support in delivering our Customer access strategy. • Ensure that the strategy is evolutionary by regular and continuous planned consultation with customers • Build organisational capacity to achieve a
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					corporate customer focus
b.	Review effectiveness of the Communications Strategy.	C Smith (Head of)	Within Communications Team	March 2008	Establish Member Group to scrutinise
c.	Develop the Council's website.	P Patten (Head of)	IT Services Support Service Managers Support IEG Funding Capital Funding Revenue Funding	Ongoing	<ul style="list-style-type: none"> • Introduction of public e-consultation. • Introduction of e-Tendering / e-Procurement. • Introduction of online licensing • Introduction of online Local Development Framework • Introduction of Choice Based Housing Allocation System
d.	Participate in a County wide Citizens Panel.	C Smith (Head of)	County Council	Quarterly Panels	Now in place through Worcester County Research and intelligence unit.
e.	Produce a Communications Planner.	C Smith (Head of)	With IT and Communications.	March 2008	
f.	Setting clear consistent standards for external service publications.	C Smith (Head of)	Communications Team alongside Reographics and IT	March 2008	
g.	Improve the impact of external communications.	C Smith (Head of)	Communications Team and Communications Forum.	March 2008	Baseline year so no target established for assessment.

<p>5.12 To implement e-government</p>	<p>a. Contribute to the Worcestershire Hub project</p>	<p>P Patten (Head of)</p>	<p>Director of Customer, Leisure and Business Support, Head of Customer and Office Services, Head of IT Services, OSS Manager, Contact Centre Manager, CSAs</p>	<p>End of project in terms of contractual obligations is August 2013.</p>	<p>CRM (eshop) is developed to improve its operational capabilities or a new system commissioned. (2008)</p> <ul style="list-style-type: none"> • Further migration of county council services into the one stop shop and contact centre. In 2007 /2008 this will include further waste management services , registration and social care (face to face) services. • Further migration of district services into the contact centre and one stop shop. In 2007/2008, this will include, licensing, and remainder of environmental services. • Improved consistency of front line services across the hub including, CSA training and recruitment. • Contribute to the formulation of the Hub publicity campaign • Further development of on-line services.
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<p>b. Use technology to implement transformed, customer focused services</p>	<p>P Patten (Head of)</p>	<p>IEG and Capital Funding (Already approved) Additional funding may be sought from capital funds.</p>	<p>On going</p>	<ul style="list-style-type: none"> • Development of e-forms • Introduction of community engagement mechanisms • Introduction of corporate records management systems • Introduction of Information Management systems • Development of service delivery through alternative access channels
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ANALYSIS OF PROGRESS ON COUNCIL PRIORITIES

The Corporate and Performance Plan provides an annual opportunity for the Council to examine whether its priorities are still relevant.

The Council priorities for the next 3 years are:

- 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**

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 on the following pages. Once agreed, an Action Plan will be produced for monitoring purposes, with a lead Officer 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.

The following sections set out the following for each of our priorities:

- *Progress against our stated Aims and Objectives for 2006/07*
- *Progress on our Best Value Indicators for 2006/07 and,*
- *Our Aims and Objectives for the period 2007 to 2010.*

PRIORITY 1 – COMMUNITY SAFETY

PROGRESS : 2006/07

WE AIM TO: IMPROVE THE REALITY AND PERCEPTION OF COMMUNITY SAFETY

Community Safety is “community based action to prevent and remedy the causes and consequences of criminal, intimidatory and other related anti-social behaviour.”

Redditch Borough Council supports the Redditch Community Safety Partnership (RCSP) to deliver the Community Safety Strategy. The Strategy contains five themes which are mirrored in the aims of the Council’s Corporate Plan.

The Council and the RCSP aim to keep Redditch safe and to keep all parts of the community feeling safe.

OBJECTIVE 1.1 We will work and support partners to reduce crime by 17.5% by March 2008, and in particular criminal damage, wounding and vehicle crime.	
<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. We will work and support partners to reduce crime by 17.5% by March 2008, in particular criminal damage, wounding and vehicle crime.</p> <p>Since 2003/04 British Crime Survey Comparator Crime (BCS) have fallen by 31.7%. Compared to other Crime and Disorder Reduction Partnerships (CDRPs) in our family group, we are performing extremely well. Redditch at the end of 2006/07 was ranked second for all crime and first for BCS Comparator Crime.</p>	
PROJECT	PROGRESS
<p>a. To develop CDRP Tasking to have a direct and concerted impact on criminal, anti-social and environmental issues.</p> <p>b. To carry out an options appraisal on merging the Redditch Community Safety Partnership.</p>	<ul style="list-style-type: none"> • Terms of reference were accepted by the Redditch Community Safety Partnership December 2006. • We are currently still being held as best practice and the Community Safety Team were invited by Government Office South West to speak at the ‘Intelligence led business conference’ in Bristol on 28th March 2007 • Meeting with Worcestershire Chief Executives 15th December 2006 – agreement not to undertake a countywide merger of CDRPs • Meeting held with Chief Executives for North Worcestershire March 2007

	<p>who agreed in principle to look at the options for merger.</p> <ul style="list-style-type: none"> • Establishment of Responsible Authorities Working Group – May 2007 • Development of business case and timetable due October 2007 <p>Implementation - April 2009. * <i>Note agreement will need to be secured with other District Councils.</i></p>
<p>c. To mainstream Section 17 of the Crime and Disorder Act 1998.</p>	<ul style="list-style-type: none"> • Worcestershire - Decision taken by WCC that there are no resources available to implement across the county. • A report to WCC Chief Officers Management Board, was written suggesting an implementation strategy within current resources. This will now be led by WCC. • Redditch Borough Council -- The timescales associated with the implementation of this were unachievable. This has now been reviewed and incorporated within the service plan with realistic milestones and actions • Develop training and resource programme – March 2008. • Implementation – March 2009
<p>d. Achieve adoption of SPD on Safer Communities - Designing Out Crime.</p>	<p>SPD approved December 2006</p>
<p>OBJECTIVE 1.2 We will act to keep local communities feeling safe.</p>	
<p>The Council has supported the Redditch Community Safety Partnership to reduce the perception and fear of crime by taking proportionate and reasonable legal action to resolve anti-social behaviour. 100% of customers returning satisfaction questionnaires were happy with the service.</p> <p>We have achieved:</p> <ul style="list-style-type: none"> • Improved tenancy sustainability • Improved complainant and witness satisfaction levels • Long term reduction in the incidents of anti social behaviour • Increased reporting of incidents of anti-social behaviour 	
<p>PROJECT</p>	
<p>a. To establish procedures for recording and taking action against racial and all forms of harassment.</p>	<p>PROGRESS</p> <ul style="list-style-type: none"> • Training completed • An increase in the numbers of agencies wishing to become reporting centres and delivering training to 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 th April 2007
b.	Develop a communication strategy for the Redditch Community Safety Partnership. Safer Drinking Project.
c.	Estate Enhancement Project
d.	Now completed <ul style="list-style-type: none"> • Work in Woodrow is ongoing, a number of garages have been removed and new parking areas completed. • Winyates initial site surveys and crime risks have been carried out and public consultation has been undertaken. An Action plan is currently being drawn up. • Lodge park site – Crime Risk Assessment has been delayed due to the Crime Risk Manager availability. This will be undertaken during April/May 2007 by an external consultant. • Sites for phase 2 – Reported to Executive Committee March 2007. • Areas identified in Matchborough and Church Hill. New assessment criteria have been adopted. A Small Area Improvement Fund has also been adopted.
e.	Develop an Anti-Social Behaviour Strategy for Redditch Community Safety Partnership, encompassing activities to tackle ASB, victim and witness support, Respect Agenda and development and co-ordination of the action plan. <p>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 will be developed as a Respect Strategy and Action Plan to encompass:</p> <ul style="list-style-type: none"> • Children and Young People • Behaviour and attendances in school • Supporting families • Strengthening communities • Effective enforcement and community justice <p>Medium term implementation programme due to the raft of new measures within the Police Justice Act. Also links in with the Prolific & Priority Offenders strategy – Prevent and Deter in relation to parenting support and signposting to services</p>
f.	“Respect and Responsibility Schools Project” - to increase awareness of Anti- Social Behaviour for <ul style="list-style-type: none"> • 7 schools have been visited to date. Overall the response by both pupils and teachers is very positive. The young people have been very

<p>teachers and pupils and to improve partnership working.</p>	<p>responsive and engaging during the sessions.</p> <ul style="list-style-type: none"> In addition, the ASB Team saw approximately 740 year 5 pupils at the Young Citizens Challenge at the Fire Station.
<p>g. To implement policies and procedures for emerging legislation/ practice to tackle ASB as a result of the development of the Respect Agenda.</p>	<p>See 1.2e – this will be incorporated within the development of a Respect Strategy and Action Plan.</p>
<p>h. To support the development of the Prevent and Deter element of the Prolific and Priority Offenders Strategy.</p>	<p>Outcome completed.</p> <p>A process of identifying the prevent and deter cohort has been developed using four processes;</p> <ul style="list-style-type: none"> Risk of re-offending matrix and persistency – Persistent young offenders (pledge definition) who score 40 or more on the matrix Young people identified as committing acts of anti-social behaviour Young people identified through the Yisps with high onset scores and; Young people being taken off the catch and convict list. <p>Initial cohorts have been identified for each of the scheme and action plans developed</p>
<p>OBJECTIVE 1.3 We will provide cleaner, greener and safer public spaces (links to Environment priority).</p>	
<p>Public reports of litter, fly-tipping and abandoned vehicles are at a three year low and our score against Best Value Performance Indicator 199a, which measures the cleanliness of streets and land in local authorities throughout England, puts us in the best 25% of councils in the country.</p>	
<p>PROJECT</p>	
<p>a. To extend the Landscape Capital Project.</p>	<p>PROGRESS</p> <ul style="list-style-type: none"> Assessment Form developed evaluation via CDRP tasking. 40 sites completed during 2006/07 2007/08 sites currently being determined.
<p>b. Develop a Graffiti Strategy.</p>	<ul style="list-style-type: none"> Draft outline of strategy structure was reported to Elected Members at the Environmental O&S January 2007. Due to partner involvement there has been an adjustment to the implementation timetable: Production of report including service standards for adoption by all Worcestershire authorities by the end of June 2007. Adoption by the end of December 2007.

<p>c. Analyse the Cleaner Environment Act, Safer Greener Agenda and review Cleaner Neighbourhoods and Environment Act with regard to how Redditch Borough Council will use legislation to enhance the town.</p>	<p>Executive Committee in March 2007 agreed new powers and fixed penalty notices. These consist of items relating to:</p> <ul style="list-style-type: none"> • Litter • Waste disposal • Dog fouling • Flytipping • Noise
<p>d. i. Implement LAA Objective. ii. Develop a collective and cohesive approach to managing and improving Street Scene.</p>	<p>A Countywide Working Group established to look at service standards for:</p> <ul style="list-style-type: none"> • Countywide Graffiti and Fly-posting Strategy and partnership. • Countywide Service Standards for Litter, Sweeping, AV's and FT. • Shared / coordinated promotional materials
<p>e. Review of Customer Access arrangements.</p>	<p>Joint training undertaken for Officers who carryout BVPI 199 This has been delayed due to problems with the introduction of the new M3 computer system. A revised date has been set of the end of May 2007.</p>

PERFORMANCE MEASURES FOR 2006/07**PRIORITY 1 – COMMUNITY SAFETY**

Ref	Indicator	2006/07						Past Performance					Future targets		
		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			22.71		22	21.8	21.6			
BV127b	Robberies per 1,000 Population	0.68	0.9	X	X			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	100.00%		100%	100%	100%			

OBJECTIVES AND PROJECTS FOR 2007-2010

PRIORITY 1 COMMUNITY SAFETY

1.1 To reduce crime

- a. To develop CDRP Tasking to have a direct and concerted impact on criminal, anti-social and environmental issues.
- b. To carry out an options appraisal on merging the Redditch Community Safety Partnership.
- c. To mainstream Section 17 of the Crime and Disorder Act 1998.
- d. Development of Community Safety Projects to support crime reduction targets.
 - (i) Home Security Project
 - (ii) Community Payback Service Placements
 - (iii) Woodrow District Centre Project

1.2 To keep local communities feeling safe

- a. To establish procedures for recording and taking action against racial and all forms of harassment.
- b. Develop a communication strategy for the Redditch Community Safety Partnership.

1.3 To provide cleaner, greener public spaces.

- a. Development of County wide Graffiti Partnership.
- b. Develop mechanisms to manage the Small Area Environmental Improvement Fund

1.4 Build respect in communities and reduce anti-social behaviour:

- a. Develop a Respect Action Plan to encompass:
 - Children & Young People
 - Behaviour & Attendances at School
 - Supporting families
 - Strengthening communities
 - Effective enforcement and community justice
- b. Implement the Respect Standard for Housing Management.
- c. Deliver the Respect and Responsibility Schools Project.

PRIORITY 2 – ENVIRONMENT & TRANSPORT

PROGRESS : 2006/07

WE AIM TO: PROTECT AND IMPROVE THE ENVIRONMENT AND TRANSPORT

Redditch has a distinctive natural environment, built form and transport network.

With over 5 million trees and shrubs to manage, around 30,000 bins to empty each week, 160 listed buildings to protect and 94 underpasses to clean, the Council makes a significant contribution to maintaining and enhancing the environment.

We aim to manage and support these assets, with the help of our partners, for the present and future good of the Borough.

OBJECTIVE 2.1 We will continue to enable improvements to the built environment through:

As the local Planning Authority we are responsible for ensuring that the physical environment of the Borough is maintained and developed in a sustainable and responsible manner.

In the last year, the Council improved the planning service it offers to the public. The speed with which planning applications are determined has improved and a wide range of information and services are now available online. In addition, fewer appealed decisions have been accepted, which demonstrates that our policy framework is sound.

PROJECT

a.	Adopt Local Plan No. 3	PROGRESS LP3 adopted 31 May 2006
b.	Implement Contaminated Land Strategy	We have identified 439 sites of potential concern within the Borough all of which have been categorized and then prioritized.
i.	Purchase and install software database of historical contaminative uses.	

OBJECTIVE 2.2 We will reduce the amount of household waste through:

We will support the Waste Forum in the delivery of the Joint Municipal Waste Strategy.

The average weight of household waste has reduced to 409kg per head of population - compared with 414kg the previous year. In addition we have increased recycling rates to 20.23% compared with 17.02% in the previous year.

PROJECT

PROGRESS

a.	Produce and present plan for Alternate Weekly Collections to Members for resolution - including waste minimisation element.	Completed
b.	Roll out of AWC (subject to Member decision).	<ul style="list-style-type: none"> Phase 1 has been completed – 92 % of the borough now on AWC system Planning commenced re: introduction to final 8%. 2006/07 recycling rate 20.23%
c.	To achieve recycling targets (Government Target of 18% and JMWS target of 24% recycling).	
OBJECTIVE 2.3 We will take action to promote sustainability in the town		
The Council is committed to working towards a sustainable future by seeking to improve its sustainability performance and influence others in doing so.		
PROJECT		
a.	Reduce the overall ecological footprint of the Council.	<ul style="list-style-type: none"> The Council adopted the Energy Strategy on 24th April 2006. Energy consultants continue to monitor activities with savings identified. Funding of £15,000 p.a. for three years approved. £15,000 spent 2006/07. Installation of a number of “SMART” meters to monitor gas and electric via a web link achieved. March 2007 - Staff awareness campaign started to save energy Installation of Solar panels completed and functioning as at 31st March 2007. <p>Nottingham Declaration signed.</p> <p>Strategy and Action plan being developed to be presented during 2007.</p> <p>Draft Strategy completed and being developed alongside the council's overarching Sustainability Programme.</p> <p>Document now to be called <i>Climate Change in Planning</i> and will be issued April 2007</p>
b.	Develop a sustainability strategy for purchasing.	
c.	Develop planning advice to applicants relating to sustainable design and construction.	
OBJECTIVE 2.4 We will enhance the environment in the town through:		

We aim to improve open spaces and the street scene through better delivery of the Borough's landscape, grounds maintenance, waste and

cleansing services.	
Street cleanliness has improved putting the town in the 'cleanest' 25% of the country. Public reports of litter, fly-tipping and abandoned vehicles are at a three year low. Improvements in the quality of open space at Arrow Valley Country Park have been recognised by a Green Flag award.	
PROJECT	PROGRESS
a. Complete and implement Service Standards for Landscape and Street Cleansing Services.	<ul style="list-style-type: none"> • Production of draft Landscape and Street Cleansing Service Standards ready for public consultation / member approval. • The move to AWC meant that Waste Collection service standards were prioritised and implementation of Landscape and Street Cleansing Service Standards are to follow
b. Review impact of Landscape Capital works.	Review of impact and level of capital funding for landscape improvements has led to a revenue bid being submitted for maintenance works so that the impact of capital funding can be maximized.
c. Implement Capital improvements to parks and other open spaces.	Morton Stanley Park Project Complete. Currently working with Association to put together plan and external funding bids. Tender documents currently being scrutinized by legal services. HLF bid has been submitted -Phase one outcome due October 2007
d. Prepare SPD on Open Space Provision.	Draft SPD approved for consultation March 2007
OBJECTIVE 2.5 To provide a public and community transport network that is accessible, reliable, efficient and affordable.	
The Council has met demand by expanding the Dial-A-Ride service and improving booking arrangements for customers whilst the revised Concessionary Fares Scheme has helped elderly residents and people with disabilities to make over 1.2 million journeys this year. We have worked through the Bus Quality Partnership (BQP) to improve	
PROJECT	PROGRESS
a. Explore options for further expansion of the Dial A Ride service.	Options agreed by Council on 11 th December 2006. Full implementation is subject to availability of revenue funding
b. Promote the Dial A Ride and Shopmobility services to black and minority ethnic groups and communities.	Incorporated into the Winn project as a partnership exercise. An increase in BME uptake identified but difficult to quantify at present. Further work on joint service promotion will be planned.

<p>c. Develop Exit Strategy on end of funding from Urban Bus Challenge.</p>	<p>Included with 2.5 a. (above). The subsequent funding bid to the Winn project was successful.</p>
<p>d. Introduce Smart Card bus passes.</p>	<p>In progress. Original county scheme was superseded by requirements for National 2008 scheme (details of systems and design still to be announced by DOT). Will still be a joint procurement exercise with WCC?</p>
<p>e. Continue to monitor and improve taxi services and licensing. i. To carry out planned enforcement activities in partnership with other agencies, and twice a year internally. ii. Implement new medical certification and driver badge initiatives. iii. To consider extension of the taxi bus service.</p>	<p>Completed Introduced May 2006 The service has been subject to ongoing monitoring and review. To reduce costs, a small fee has been introduced. The scheme has been extended until December 2008 and will continue to be funded from the original Bus Challenge funding.</p>

PERFORMANCE MEASURES FOR 2006/07

PRIORITY 2 – ENVIRONMENT & TRANSPORT

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%	20.23%	✓	✓	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	5900	6,560	✓	✓	NA	NA	5,534	-	7200	8200			
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%			
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%			

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			
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%				
BV166a	Score against a checklist of enforcement best practice for environmental health/trading standards	100%	100%	✓	✓	70%	80%	90%	Below median						
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%	8.3%	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			
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%				

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	2005/6 Quartile	2007/8	2008/9	2009/10			
BV205	The local authority's score against a 'quality of planning services' checklist	100%	94.44%	X	✓	NA	66%	94.44%	worst		100%	100%				
BV216a	Number of sites of potential concern within the local authority area, with respect to land contamination	NA	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%				
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%			
BV219a	Total number of conservation areas in the local authority area	contextmeasure	2	-	-	NA	NA	2	n/a		NA	NA	NA			
BV219b	Percentage of conservation areas in the local authority area with an up-to-date character appraisal	100%	100%	✓	✓	NA	NA	100.00%	-		100%	100%	100%			
BV219c	Percentage of conservation areas with published management proposals	100%	100%	✓	✓	NA	NA	100.00%	-		100%	100%	100%			
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	Contained in Service Plan	Contained in Service Plan			
ET04	Number of public reports of litter	199	176	✓	✓	348	275	214			Contained in Service Plan	Contained in Service Plan	Contained in Service Plan			
ET05	Number of public reports of fly tipping	966	943	✓	✓	1620	1487	1,017			Contained in Service Plan	Contained in Service Plan	Contained in Service Plan			
ET07a	Percentage of scheduled high risk food premises inspections that were completed on time	100%	100%	✓	✓	87%	70%	100.00%			Contained in Service Plan	Contained in Service Plan	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		
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				
ET08a	Number of reports of 'abandoned' vehicles	934	848	✓	✓	1605	1163	958		Contained in Service Plan				
ET08c	Number of vehicles classed as abandoned and subsequently removed	232	200	✓	✓	312	314	238		Contained in Service Plan				
ET09	Number of Dial-A-Ride passenger trips per year	33,500	37,705	✓	✓	19,942	26,254	31,471		Contained in Service Plan				
ET10	The percentage of Dial-A-Ride users saying the service is good or excellent	95%	98.3%	✓	✓	NA	99%	92%		Contained in Service Plan				
ET11	Total number of uses of Shopmobility	23,000	22,611	X	X	20,898	22,258	23,180		Contained in Service Plan				
ET12	The percentage of Shopmobility users saying that the service is either good or excellent.	95%	100%	✓	✓	NA	99%	99.02%		Contained in Service Plan				
ET15	Number of concessionary journeys per year	1,300,000 per year	1,498,830	✓	✓	NA	823,351	1247966		Contained in Service Plan				

OBJECTIVES AND PROJECTS FOR 2007-2010

PRIORITY 2 ENVIRONMENT & TRANSPORT

ENVIRONMENT

- 2.1 To enable improvements to the built environment to achieve high quality development in the context of potential growth:**
- a. Respond to the West Midlands Regional Spatial Strategy.
 - b. Respond to West Midlands Regional Spatial Strategy Phase 3 Revision.
 - c. Preparation of Development Plan Documents (DPDs).
 - d. Prepare a Supplementary Planning Documents (SPDs).
 - e. Review the Contaminated Land Strategy with identification of new priorities.
- 2.2 To achieve a sustainable level of household waste.**
- a. Introduction of improved waste collection service to “hard to reach properties”.
 - b. Achieve the Joint Municipal Waste Target of 24%.
 - c. Present outcomes of move to Alternate Weekly Collections.
 - d. 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.
- 2.3 Provide Cleaner Green Public Spaces.**
- a. Publish and implement service standards for Street Cleansing and Landscaping.
 - b. Town Centre Improvements.
 - c. Landscape Capital Project delivery.
 - d. Estate Enhancement Project.
 - e. Evaluation of Clean Neighbourhoods and Environment Act.
 - f. Implement Flood Alleviation Scheme – Batchley Brook
- 2.4 To develop plans and strategies to improve the Council's sustainability performance**
- a. Reduce the overall carbon footprint of the Council (LAA).
 - b. Production and adoption of strategy and action plan.
 - c. Work with Redditch Local Strategy Partnership to ensure sustainability a key objective within Community Strategy.
- 2.5 To provide a public and community transport network that is accessible, reliable, efficient and affordable.**
- a. Secure resources for maintenance of existing services.

- b. Establish the sustainability of a Dial A Ride service after end of WiNN funding in April 2008.
- c. Introduce Smart Card bus passes in conjunction with National Concessionary Fares Scheme.
- d. Continue to monitor and improve taxi services and licensing by:
 - Planned enforcement activities
 - Ongoing medical certification and drug testing initiatives.

PRIORITY 3 – HOUSING

PROGRESS : 2006/07

WE AIM TO: PROMOTE BEST STANDARDS AND OPPORTUNITIES IN HOUSING AND HEALTH

The Council's corporate housing agenda is encompassed by the Housing Strategy Statement 2005-2009 adopted by the council and passed 'fit for purpose' by the Government Office for the West Midlands.

It describes how housing will develop in Redditch and the contribution that the Council and its main partners will make to achieving this.

HOUSING

OBJECTIVE 3.1 We will improve the quality of privately owned or rented housing in the Borough

We will continue to work with landlords and tenants to raise the standard of privately rented accommodation and meet our obligations under the Housing Act 2004.

In 2006/07 a Government grant was received to address the needs of the most vulnerable in the private sector housing.

The grant has been utilised to:-

- provide 30 customers with life time loans
- Implement the Houses in Multiple Occupation (HMO's) licensing
- Assist 12 clients with home repairs and 11 further grants approved
- Benefit 20 customers with energy efficiency works being carried out.

There is a further grant agreed for 2007/08 which will be utilised to further progress the licensing of HMO's, increase the number of disabled facilities grants and home repairs assistance.

PROJECT

PROGRESS

a.	Carry out enforcement activity against landlords and householders to maintain housing conditions.	Nine licenses issued during 2006/07. Other applications are being processed.
b.	Develop an Empty Homes Strategy.	<ul style="list-style-type: none"> • Assistance has been sought from the Empty Homes Agency, who is willing to work with the Council. Housing and Environmental Health

<p>c. Target resources to vulnerable households in non decent dwellings.</p>	<p>Officers have identified a low number of empty properties in Redditch. Looking to have a joined up approach and adopt the principles contained within the County wide empty properties strategy.</p> <ul style="list-style-type: none"> • Information on individual empty properties has been requested from Council Tax records. • Full Council on 30th October 2006 approved the recommendations on how the grant would be spent. The grant has been split between the existing capital budgets for HMO's, Home Repairs Assistance, Energy Efficiency and updating the Private Sector Stock Condition Survey in association with the Worcestershire LA's. • Up to £80,000 was transferred to the capital budget for life time loans for HMO's - £30,000 used with 30 customers benefiting. • Up to £20,000 was used for the implementation of the HMO Licensing Scheme – this was used for employing an additional resource. • Up to £100,000 was transferred to the capital budget for Home Repairs Assistance - We have completed 12 jobs for our clients in 2006/07. (Total cost £20,480) • In addition, there are 11 grants approved but will be spent in 2007/08. (Total cost £33,395) • Up to £50,000 was transferred to the capital budget for energy efficiency works - £20,000 used with 20 customers benefiting. • Up to £6,000 was used to update the Private Sector Stock condition Survey – This is for a Countywide project which is being completed and none of this has been spent so far and it will roll over to next year.
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OBJECTIVE 3.2 We will deliver a sustainable customer focused Housing Service

The Council is the largest landlord in the Borough with 6136 properties (as at 1st April 2007) and our priorities for delivering services are influenced by legislation, our customers and key documents such as the HRA Business Plan and the Housing Strategy.

In 2006/07 the 5th year of the housing capital programme has successfully been delivered ensuring that all council stock meets the decent homes standard.

The housing options team was launched in January 2007 and choice based lettings will be provided from September 2007 offering tenant's choice and options to consider how best to meet their future housing needs.

<p>The service has seen a significant reduction in the void turnaround time for 2006/07 however rent arrears targets were not achieved due to changes in legislation and technical difficulties. Additional resources have been established for 2007/08 to support the improvement of rent collection performances.</p>	
PROJECT	PROGRESS
a. Delivering the 5th year of the existing Capital Investment Programme in the housing stock and develop a 5 year programme based on the "Redditch Quality Standard".	<p>The fifth year of the Programme has been successfully delivered. Tenders have been evaluated and the programme will commence July 2007.</p>
b. Improve the use of our stock by matching supply to reflect local demand.	<ul style="list-style-type: none"> • The review will now take place in November 2007 as we are introducing a new IT system a newly designed housing application form will be required. • A Choice Based Lettings Supplier has been appointed. Contracts are with Legal Services. The Implementation date will be March 2007. • Office facilities have been designed and are being manufactured. • Further review of Allocations Policy carried out in line with new Code of Guidance – 7th March 2007. • Waiting List reviewed. • Software currently being developed by supplier. • Housing Options Service opened on 29th January 2007 to the public. • Choice Based Lettings due to open September 2007 – date extended due to changes in Allocations Policy in line with the new Code of Guidance.
c. Achieve top quartile performance in key business areas by March 2008.	<ul style="list-style-type: none"> • On target for voids performance. • Due to problems with Saffron unable to report on rent arrears. • On target for voids performance. • Rent arrears target will not be met in 2006/07 due to Saffron computer system problems. • An action plan has been prepared and extra resources put into the Team to improve performance.
d. Implement the key Tenant Participation priorities increasing choice in the way tenants can participate in improving the service.	<ul style="list-style-type: none"> • The Compact has now been reviewed along with a review of the Housing Service Standards event held on 6th November 2006. This was part of the Final Tenant Participation Strategy due February 2007. • Strategy has been delayed – due now December 2007. • Tenant Management Organisations (TMOs) and estate agreements are being consulted on in the Batchley area. • The Batchley Support Group is working with Officers and Birmingham Co-operative Housing to encourage participation and consultation on the

	<p>options available to tenants. Coffee mornings, door knocking and local events are being held. Funding from Government Office has been awarded for a feasibility study.</p>
<p>OBJECTIVE 3.3 We will maximise the provision of high quality affordable housing in the town</p>	
<p>As well as maintaining the high standards of the existing housing stock, we will also identify land suitable for social housing and drive forward the development of these sites.</p>	
<p>During 2006/07 Council Officers have made site visits with the preferred partner to assess the deliverability of sites. A number of sites have been identified with a potential for 70 properties being developed.</p>	
<p>PROJECT</p>	
<p>a. Implementing a new SPD on affordable housing increasing the thresholds for developers to contribute affordable housing provision.</p>	<p>PROGRESS SPD to be the subject of re consultation Sept 2007 due to new Government guidance on affordable housing</p>
<p>b. Identify Council owned land suitable for disposal as affordable housing development sites.</p>	<ul style="list-style-type: none"> • Several site visits made around the Borough with the Council's preferred development partner to assess deliverability of sites. A number of possible sites identified and passed to Property Management for appraisal. • Two sites sold providing 16 bungalows, 12 houses for rent, and 8 houses for shared ownership. • Additional site for 2 houses to be sold by March 2007. • A site has been identified in Church Hill to provide up to 8 properties and a site in Greenlands to provide up to 32 properties.
<p>c. Implement Cash incentive Scheme.</p>	<p>All relevant signatories to the s.106 have agreed to the variation of the s.106 to use the commuted sum for the cash incentive scheme and the policy has been agreed by Full Council. All documentation and press release has been drafted and awaiting confirmation that relevant legal documentation has been signed. There has been a substantial delay in all parties signing documents. Achieved April 2007 – scheme launched May 2007.</p>
<p>OBJECTIVE 3.4 We will develop and implement in partnership with key agencies a Homelessness Strategy</p>	
<p>The Social overview and scrutiny committee undertook a review of homelessness services during 2006/07 this has resulted in a number of recommendations with the key emphasis being on homeless prevention. A service review was carried out and the homeless team have now formed part of the new formed housing options service.</p>	

<p>Although only initial outcomes are available for the last quarter of 2006/07 39 homeless cases were accepted and 29 cases were prevented which compares with 58 homeless cases in the previous quarter.</p>	
PROJECT	PROGRESS
a. Reviewing with key agencies the Council's Homelessness Strategy.	<ul style="list-style-type: none"> • Work in advance of an update to the Strategy includes the follow up to the Scrutiny programme on Homeless prevention and a review from Worcs. Supporting People addressing Support needs. Likely to follow a county wide approach to homelessness. • Officers have been working on a countywide Homelessness Strategy, a draft has been circulated for consultation. Districts do not have to produce separate strategies as they each have their action plan included in the County Strategy.
b. Developing a housing advice strategy in partnership with other advisory organisations.	<ul style="list-style-type: none"> • Work to commence in 2007 and adopt the corporate project management methodology which is now in place. • Officers will work with key agencies to prepare the strategy. • Draft procedures are in place following the opening of the Housing Options and Housing Advice Service on 29th January 2007.
c. Increasing and improving access to accommodation in the private sector.	<ul style="list-style-type: none"> • Forum now supported by National Landlords Association. • Developing ideas for awareness raising in key issues impacting on private sector. • The Draft Landlord Accreditation Scheme has been discussed with members of the Forum at the June 2007 meeting. There was a positive response to the proposal and further work with the private landlords will continue.
d. Expanding the Council's homeless prevention role.	<ul style="list-style-type: none"> • Linked into 3.2 (b). The Housing Advice Services will now be operational in January 2007. • Performance Indicators showing the successful outcomes in looking at a greater emphasis on the prevention role. • The Homelessness Team, now renamed the Housing Options Team, provide Housing Advice and Housing Options. The service was opened in January 2007. It's main purpose is to help prevent homelessness and provide a wide range of alternative housing options to customers. • It is evident that since the service has been in place, the number of

	<p>cases prevented from becoming homeless has increased and the number of homeless cases has reduced. For example, in the last quarter of 2006/07, 39 homeless cases were accepted and 29 cases were prevented, which compares to 58 homeless cases for the previous quarter. The role of the Housing Options Officers is currently being reviewed with the emphasis on prevention rather than homeless investigation.</p> <ul style="list-style-type: none">• The recommendations of the Social Overview & Scrutiny Committee have been either implemented or further work is ongoing in the following areas:<ol style="list-style-type: none">1.4 County Mediation Service – funding required from County.1.5 Compulsory home visits – Risk Assessments currently being put in place.1.7 County-wide Prevention Service across the County being developed.1.9 Joint protocol with the Probation Service being developed.5. Peer Assessment due February 2008.
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PERFORMANCE MEASURES FOR 2006/07**PRIORITY 3 – HOUSING**

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		
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%			
BVPI 63	Energy Efficiency - the average SAP rating of local authority owned dwellings	72	72	✓	✓		64	69	71	Best	72	72	72		
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			
BVPI 66a	Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings	98.5%	97.56%	X	X		98.20%	98.20%	98.00%	Below median	98.6%	99%	99.1%		
BVPI 66b	The number of local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants	7%	8%	X	X		NA	NA	7.47%	Worst	8%	7.5%	7%		
BVPI 66c	Percentage of local authority tenants who have had Notices Seeking Possession served	15%	2.37%	✓	✓		NA	NA	3.19%	Best	4%	3.9%	3.8%		
BVPI 66d	Percentage of local authority tenants evicted as a result of rent arrears	1%	0.02%	✓	✓		NA	NA	0.54%		1%	1%	1%		
BVPI 156	The percentage of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people	100%	100%	✓	✓		54.00%	52.00%	86%	N/A	100%	100%	100%		
BVPI 164	Does the authority follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment included in the code of Practice for Social Landlords-	YES	YES	✓	✓		NO	YES	YES	48% reported 'YES'	YES	YES			

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 183a	The average length of stay (weeks) in bed and breakfast accommodation of households with either dependent children or pregnant women and which are unintentionally homeless and in priority need.	2.1	2.95	X	X	2	1.5	2.24	Above median	2	2		
BVPI 183b	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.	10.5	6.87	✓	✓	7.8	8.7	11.07	Below median	6.85	6	0	
BVPI 184a	The proportion of LA Homes which were non-decent on the first day of the financial year	0%	0%	✓	✓	0.20%	0.20%	0%	Best	0%	0%	0%	
BVPI 184b	The percentage change in proportion of non-decent LA homes over the course of the financial year	0%	0%	✓	✓	0%	100%	0%	Best	0%	0%	0%	
BVPI 202	The number of people sleeping rough on a single night within the area of the local authority	0	0	✓	✓	NA	5	0	Best	0	0	0	
BVPI 203	The 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	-1%	-13%	✓	✓	NA	-0.03%	0%	Above median	-1%	-1%	-1%	
BVPI 212 / LIB 240	Average time (days) to re-let Local Authority Housing	45	29.94	✓	✓	53.19	60.01	66.14	Worst	40	30	29	
BVPI 213	Number of households who considered themselves as homeless, who approached the local authority's housing advice service, and for whom housing advice casework intervention resolved their situation, per 1,000 population.	2.5	2.89	✓	✓	NA	NA	2.22	Above Median	2.9	3	3.5	
BVPI 214	Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last two years	7%	6.25%	✓	X	NA	NA	6.23%	Worst	7%	7%		
LIB 219	The average length of stay in B & B (weeks)	2.9	3.61	X	X	2.6	2.48	3.01		Contained in Service Plan			

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			
LIB 231	Rent arrears as a percentage of rent roll	2.5%	3.49%	X	X	2.88%	2.67%	2.56%		Contained in Service Plan					
LIB 232	The average weekly costs per local authority dwelling of management	£15.90	£14.90	-	-	£12.79	£13.35	£14.66		Contained in Service Plan					
LIB 233	The average weekly costs per local authority dwelling of repairs	£10.60	£10.92	-	-	£7.71	£9.89	£10.52		Contained in Service Plan					
LIB 236	The percentage of tenants owing over 13 weeks rent (excluding less than £250)	2.4%	3.5%	X	X	6.00%	3.26%	2.44%		Contained in Service Plan					
HH 1 (RENT)	Rent written off as proportion of rent roll	1%	0.52%	✓	X	0.84%	0.91%	0.26%		Contained in Service Plan					
HH 2 (RENT)	Void loss expressed as a percentage of gross rent	1.1%	1.16%	X	X	1.56%	1.52%	1.10%		Contained in Service Plan					
HH 4 (LL)	The percentage of Lifeline Controller responses within 60 seconds of call	98.5%	98.62	✓	X	98.91%	99.07%	98.97%		Contained in Service Plan					
HH 5 (LL)	The percentage of Lifeline users saying the service is good or excellent	95%	97.07%	✓	✓	NA	94.88%	94.09%		Contained in Service Plan					
HH 9 (WRD)	The percentage of users of the Warden service saying that the service is good or excellent	92%	97.07%	✓	✓	NA	92.81%	91.96%		Contained in Service Plan					
HH 10	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)	19	20.6	X	X	NA	NA	18.69		Contained in Service Plan					
HH 11	Percentage of Sure Start registered mothers-to-be who smoke who quit smoking during pregnancy	27%	-	-	-	20%	20%	26.09%		Contained in Service Plan					
HH 12	Percentage of Sure Start registered families using REDDI leisure card	14%	15%	✓	✓	NA	5.80%	13.40%		Contained in Service Plan					
HH013	Care and Repair - average length of time from first contact to completion (weeks)	35	23.69	✓	✓	40.1	41.84	29.21		Contained in Service Plan					
HH 14	Equipment and Adaptations - average number of weeks from receipt of all recommendations to completion of works	10	-			NA	6.19	12.31		Contained in Service Plan					
HH 15	Percentage of Sure Start registered children accessing Sure Start services	60%	56.10%	X	X	NA	82%	90.40%		Contained in Service Plan					
HH 17	Percentage of repairs requiring access to a property for which an appointment has been made	60%	54%	X	X	NA	NA	57.14%		Contained in Service Plan					

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	
HH 18	Percentage of repair appointments made that were kept by RBC	95%	98%	✓	X	NA	NA	98.81%		Contained in Service Plan			

OBJECTIVES AND PROJECTS FOR 2007-2010

PRIORITY 3 HOUSING

3.1 We will improve conditions in the Private Sector by:

- a. Carry out enforcement activity against landlords and householders to maintain housing conditions.
- b. Continue to identify and license as necessary Houses in Multiple Occupation.
- c. Loan assistance for energy efficiency measures to Houses in Multiple Occupation.
- d. Develop an Empty Homes Strategy.
- c. Target resources to vulnerable households in non decent dwellings.

3.2 We will deliver a sustainable customer focused Housing Service by:

- a. Delivering the 1st year of the second five year Capital Investment Programme in the housing stock based on the "Redditch Quality Standard".
- b. Improve the use of our stock by matching supply to reflect local demand.
- c. Achieve top quartile performance in key business areas by March 2008.
- d. Implement the key Tenant Participation priorities increasing choice in the way tenants can participate in improving the service.

3.3 We will meet affordable Housing Needs by:

- a. Implement Cash incentive Scheme.

3.4 We will tackle homelessness and provide advice on housing options by:

- a. Reviewing with key agencies the Council's Homelessness Strategy.
- b. Developing a housing advice strategy in partnership with other advisory organisations.
- c. Increasing and improving access to accommodation in the private sector.
- d. Expanding the Council's homeless prevention role.

PRIORITY 4 – LEISURE

2006/07 PROGRESS

WE AIM TO: PROVIDE A WIDE RANGE OF OPPORTUNITIES FOR LEISURE

The Council is committed to increasing the number of people accessing sports, arts and heritage activities and their frequency of participation.

There are many studies which demonstrate a range of benefits that can be obtained through regular participation in leisure activities.

The Council currently operates 4 sports centres, a swimming pool, golf course, museum, countryside centre, pitches and community centres.

There are currently approximately one million visits a year to the facilities. Visits via the Council's Concessionary Scheme, aimed at encouraging increased participation, particularly amongst targeted groups, has continued to grow.

OBJECTIVE 4.1 Create and Improve Leisure, Culture and Arts Facilities	
<p>There is a need to ensure that the facilities and activities are relevant to the customers' needs and perceptions. It is therefore a constant requirement to improve the quality of the facilities and create new ones that help to satisfy the demand.</p> <p>In 2006/07 we took action against seven main objectives:</p>	
PROJECT	PROGRESS
a. Complete Mettis Sports Project.	Scheme completed September 2006. Facilities upgraded included tennis, bowls, cricket, and football with changing pavilion.
b. Plan a revised project for the Abbey Stadium Development	October 2006 – final options re design and cost modeling. November 2006 – presentation to Members. December 2006 – Full Council approval on option to proceed.
c. Project Plan for the Bordesley Post Excavation works and interpretation of the site.	Discussions have taken place with English Heritage about the post-excavations. Report to Members January 2007.
d. Determine Strategy for Bordesley Abbey and Forge Mill Site.	Members have reviewed the operation of this facility through the Zero Based Budget process. The option appraisal will be completed by October 2007.
e. Support development of commercial leisure opportunities	<ul style="list-style-type: none"> The Kingfisher Shopping Centre "Vision Statement" is being

<p>within the Town Centre.</p> <p>f. Plan enhancements to the BMX Track.</p>	<p>refreshed and part of this works looks at leisure opportunities.</p> <ul style="list-style-type: none"> The new Vision Statement will assist in the review of the Town Centre Strategy. <p>BMX club established and registered with British Cycling Federation. Planning application required to re-develop the existing BMX track in Matchborough. Club now targeting 'Playful ideas' big lottery fund application for the capital to deliver the project.</p>
<p>OBJECTIVE 4.2 We will increase the number of people and the frequency of participation in sports and arts activities.</p> <p>In line with Government policy to increase the activity levels of all sections of the community, the Council has created new activities to encourage more people to exercise in more ways. The Council continues to target young people to exercise in more ways. The Council continues to target young people, women and minority ethnic groups to increase participation.</p>	
<p>PROJECT</p>	
<p>a. Develop a Play Strategy</p>	<p>PROGRESS</p> <ul style="list-style-type: none"> Audit of facilities complete County wide strategy completed and adopted by RBC February 2007 Strategy to be linked to a local action plan for Redditch. Play partnership Group set up and progressing local bids to Play England during September 2007. Redditch bid is being prepared for September round of applications
<p>b. Offer affordable accessible sports opportunities.</p>	<ul style="list-style-type: none"> Overview & Scrutiny Member panel work with Reddcard review completed. Outcomes recommended; <ul style="list-style-type: none"> An additional post of Marketing Officer and appropriate operational budgets recommended The scheme of delegation be amended to allow officers to implement short term and one off promotions The strategies contained in the annual Reddcard Marketing Plan be implemented The proposed revised aims and objectives of Reddcard are agreed to include the adoption of the SMART criteria 20 new sessions and 752 individual new young people accessing 8000+ attendances at the Batchley Sports Hub during first year of operation. Leisure Services have increased the overall concessionary

<p>c. Provide more leisure, cultural and sports opportunities.</p>	<p>attendances from 31,531 in 2005/06 to 61,907 in 2006/07, an increase of 96%.</p> <ul style="list-style-type: none"> • Produced and distributed the first edition of the cultural/arts 'What's on' participation in a wider range of activities. Guide for Redditch. Designed the first programme of performance for the Studio at the Palace theatre, Aimed at audience development Jan – April 2007. Working with police and Matchborough PACT to provide sporting opportunities at Arrow Vale SC – street soccer, youth shelter, Baby Gym and trampolining, street dance, boxercise, group cycling, junior yoga, Hi/Lo dance, GP referral scheme • The following sessions have been developed to attract women and girls into sport and physical activity; <ul style="list-style-type: none"> ○ Women and girls Netball leagues have been developed at Arrow Vale Sports Centre with 180 women and 50 girls attending on a weekly basis. ○ Chance to dance Festival ○ A comprehensive Keep fit program which is provided in 80% of the local secondary and High schools. The service is currently running a Hi/Lo dance session for women and since October there have been 60 attendances ○ A Street Dance class for junior girls (12-16) takes place at Arrow Vale. The service is currently doing school road shows (Street Dance/ Boxing) and are currently hitting two schools a week, which equates to 60 girls a week ○ A junior Girls Basketball regional squad takes place on a Friday afternoon for girls with approximately 20 girls attending weekly ○ Women's basketball is also provided on a weekly basis approximately 20 participants that compete at a regional level • Work underway with Pupil referral unit at Ipsley School • Active family sessions within Batchley ward have seen 673 attendances Oct 2006 – March 2007. • Progressing partnership with SureStart – 500 family ReddCards distributed to help with removing social and economic barriers to physical activity participation • In partnership with the PCT, the following sessions have been
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<p>developed to address some of the PCT' s targeted chronic illness and obesity;</p> <ul style="list-style-type: none"> ○ Exercise Referral pilot scheme was completed and now being used as a model throughout county ○ A Smoking Cessation referral scheme at both fitness suites is now in the early stages of delivery. ○ Multiple Sclerosis exercise and mobility sessions have been developed and delivered at outreach venues. ○ A comprehensive Walking for Health program is an established part of the Countryside Centre's activity program. ○ A mobile Breast Scanning unit will be sited at the Abbey Stadium to attract younger women and raise awareness. ● A program has been developed and incorporated into Service Improvement Plans, a young persons Consultation model. These include the following; <ul style="list-style-type: none"> ○ Targeted consultation by activity including schools swimming, junior swimming lessons, children's parties and holiday coaching programmes. All of the consultation carried out is displayed to customers and any actions are included in the site specific SIP's (Service Improvement Plans). ○ Children are invited attend meetings to discuss planning of school holiday programmes (Kid's Quest Forum). ○ In addition to the above young people have been involved in constructing a FLOSS bid to raise funding to purchase new equipment and provide coaching support in relation to the street soccer sessions at Arrow Vale Sports Centre ○ Junior Pact Meetings - A quarterly meeting where local children can speak to a panel of people that include Redditch Borough Council, a local Councillor, Youth Workers, Teachers and the Police. Outcomes of the forum have led delivery program changes as requesting by young people ● There has been a significant Increase of 68% (2108 from 1257) in student fitness suite memberships from 2005/06 to 2006/07. This is due to the new pricing structure being introduced in partnership with the private sector. 	
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	<ul style="list-style-type: none"> • Palace Theatre programme continually being enhanced. Studio performance programme now in place. Youth theatre attendance increased. • New partnership with Dial-a-Ride giving residents opportunities to access theatre performances who would otherwise not be able to visit the theatre. 22% of participants had not been to the theatre before. • New sessions through summer at Mettis scheme with improvements to bowls, tennis and cricket provision, enabling the clubs to increase memberships. • Batchley Sports hub has attracted over 700 new attendances in the first two quarters of this year through new sessions managed by the Club Community Dev Officer, A 12 week GP referral scheme commenced Sept 2006, ladies cricket team formed, Club Mark for junior hockey section. All time high for junior cricket section members. • Successful delivery of the first programme for the Room Upstairs (studio) at the Place theatre. 6 shows delivered targeting new audiences.
OBJECTIVE 4.3 Provide high quality services achieving awards and recognition.	
<p>External validation is vital if the services are to ensure that they are:</p> <ul style="list-style-type: none"> • Customer focused • Operating efficiently and effectively • Conforming to relevant legislation <p>The awards assist in the process of driving forward the service, offer recognition to the staff and provide an assessment of quality for our Members, Customers and external bodies.</p>	
PROJECT	
<p>a. Retain 'Green Flag' status for Arrow Valley Park.</p>	<p>PROGRESS Green flag award achieved/retained. Submission for 2007 bid being prepared.</p>
<p>b. Retain 'Quest' status for Kingsley College Sports Centre</p>	<p>Re accreditation achieved April 2006. Additionally;</p>

	<ul style="list-style-type: none">○ Action Sports Development Unit Quest quality management accredited Dec 2006○ Arrow Vale SC retained Quest Quality management status Feb 07 <p>Hewell Road Pool and Kingsley SC gained Approved Lifeguard Training Centre status Nov 2006</p>
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PERFORMANCE MEASURES FOR 2006/07**PRIORITY 4 – LEISURE**

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 170a	The number of visits to/usages to museums per 1000 population	212	247	✓	✓	230	235	220.9	Below median	250	255	260	
BVPI 170b	The number of those visits that were in person per 1000 population.	155	149.9	X	✓	157	145	149	Below median	155	160	165	
BVPI 170c	The number of pupils visiting museums and galleries in organised school groups	1,470	3,111	✓	✓	1626	1109	1,458	Below median	1500	2000	2500	
LT 1	Total concessionary use	23,568	61,909	✓	✓	NA	NA	31,531		Contained in Service Plan	Contained in Service Plan	Contained in Service Plan	
LT 2	Sport and Leisure overall satisfaction rate	74%	76.93%	✓	✓	NA	NA	73.08%		Contained in Service Plan	Contained in Service Plan	Contained in Service Plan	
LT 3	Average number of visits to facilities per head of population	7.61	7.91	✓	✓	8.64	8.65	7.56		Contained in Service Plan	Contained in Service Plan	Contained in Service Plan	
LT 4	Sport and Leisure: subsidy per visit	£1.22	£1.25	X	-	£0.94	£0.95	£1.25		Contained in Service Plan	Contained in Service Plan	Contained in Service Plan	

OBJECTIVES AND PROJECTS FOR 2007-2010

PRIORITY 4 LEISURE

4.1 Create and Improve Leisure, Culture and Arts Facilities

- a. Develop a new plan to provide a new swimming pool and leisure facilities
- b. In line with budget strategy procurement tranche 1 investigate the outsourcing of existing sports site provision.
- c. Support development of commercial leisure opportunities within the Town Centre.
- d. Plan enhancements to the BMX Track.

4.2 Increase the number of people and the frequency of participation in a wider range of activities

- a. Implement the Play Strategy including:
 - development of local action plans
 - development of 'riskier' play
 - introduction of play rangers
- b. Provide more leisure, cultural and sports opportunities as detailed in the service plan.
- c. Work with Partners to contribute to the Worcestershire Children's and Young People Plan with linkage to the 'Youth Matters' agenda

4.3 Provide high quality services achieving awards and recognition

- a. Retain 'Green Flag' status for Arrow Valley Park.
- b. Retain 'Quest' status for Sports Centres
- c. Increase the use of APSE benchmarking scheme to include all facilities and development programmes
- d. Use of both TAES and Arts at the Strategic Centre self assessment frameworks

PRIORITY 5 – A WELL MANAGED ORGANISATION

2006/07 PROGRESS

WE AIM TO: BE A WELL MANAGED ORGANISATION

Redditch Borough Council Strives to be a well managed organisation. It expects to be at the heart of developing the local economy, environment and community.

In our role as a community leader, we established the Redditch Partnership and have led the development of the 20-20 Vision - Community Strategy.

In our role as a service provider we pursue the delivery of high quality, cost effective services to realise the aims of the Corporate Plan and the Community Strategy and the aspirations of the stakeholders in Redditch.

In 2006/07 we took action against twelve main objectives:

OBJECTIVE	5.1 We will refine our priorities both within the Corporate Plan and Service Plans including:	PROGRESS
PROJECT		
a.	Annual review of budgets linked to long term financial plan – with member involvement in allocating resources to priority areas.	Budgets reviewed Autumn 2006. Bids totalling £1.3m deferred to after the elections (May 2007). Members to review priorities in order to support any approved bids. Medium Term Financial strategy to be updated following completion of the outturn for 2006/07.
OBJECTIVE	5.2 Improving Customer Access	PROGRESS
PROJECT		
a.	Formalise the Disability Equality Scheme and develop an Action Plan which includes specific activity to improve access to public buildings and services.	100% complete - December 2006
OBJECTIVE	5.3 Ensuring a sustained improvement in services by:	PROGRESS
PROJECT		
a.	Develop training and corporate standards for project management.	Further training to be rolled out during 2007/08 by officers who developed the framework with support from HR
b.	Establish member training and involvement in risk management.	See 5.10d
c.	Establish a rolling programme for developing Service	Service Standards being developed across the authority.

Standards.	Priority areas for customer access and waste standards delivered during 2006/07.
d. Establish the Compact with the Voluntary Sector including the development of the grants process and associated SLA's for the delivery of services.	All Project Grants for 2007/08 are governed by a Service Level Agreement based on the Principles of the County wide Compact agreement.
OBJECTIVE	5.4 The Council will promote learning within the organisation
PROJECT	PROGRESS
a. Introduce a Senior Management Development Programme.	On target. A number of senior managers have embarked on Hereford and Worcestershire Leadership Programme. Menu of learning and development options to be introduced, including mentoring following restructure of Heads of Service.
b. Update the Talent Plan for 2006-9.	New appraisal scheme to be introduced for October 2007 appraisals.
c. Share learning systematically via the 3 rd Tier Managers' Group and Contact articles.	This is ongoing and good practice now being disseminated effectively. Regular CMT/3 rd Tier meetings held. Sub groups developed with delivery of key projects on performance management and project management. Completed April 2006
d. Introduction of a Staff Management Charter.	Completed April 2006
OBJECTIVE	5.5 To Develop our partnership working.
PROJECT	PROGRESS
a. Co-ordinate partner responses to regional and national consultation.	The Redditch Partnership Manager has co-ordinated and responded to: <ul style="list-style-type: none"> • Consultation on the role of LSPs and Sustainable Community Strategies. • Reconfiguration of services within the Worcestershire Acute Hospitals NHS Trust. • The West Midlands Regional Local Area Agreement/Local Strategic Partnership Capacity Building Programme.
b. Implement proposals to restructure the Redditch Partnership.	<ul style="list-style-type: none"> • Two Management Group meetings and one special Board meeting have been held which focused its attention on migrant worker issues. • A meeting has been arranged to bring together theme champions to improve communications between theme partnerships at a district and at a county level. • A report was presented to the Corporate Management Team in

	<p>February 2007. This provided an overview of areas it may want to consider in determining whether existing partnership arrangements need to be revised or altered significantly.</p> <ul style="list-style-type: none"> • This work recommended there should be a review of partnerships including the representations, roles, responsibilities, relationship and links with other partnership activities. • In addition, the report recommended there should be a review of elected Members role in Partnership activities. • These actions stem from issues arising from the <i>Strong and Prosperous Communities</i> - the Local Government White Paper.
<p>c. Produce a revised version of the Redditch Community Strategy</p>	<ul style="list-style-type: none"> • A State of the Borough Conference was held on the 18th of June 2007. Thematic State of the Borough reports will be presented as discussion documents to present the business case for the Redditch Partnership priorities. The State of the Borough Reports will be used alongside other information to revise the Redditch Community Strategy. • A report was presented to the Redditch Partnership Board in January 2007. Further work was needed since partners had additional information to supply. • A revised report was presented in April 2007 for partners to endorse priorities. These priorities will inform the State of the Borough Conference in helping to revise the Redditch Community Strategy.
<p>OBJECTIVE 5.6 Effective Financial Management</p>	
<p>In 2007/08 the Council will re-profile the Housing Revenue Account financial model.</p>	
<p>PROJECT</p>	
<p>a. Establish four Directorate Zero Base Budget Review Groups convened to scrutinise services and budgets, maintaining links to the Procurement Strategy.</p>	<p>PROGRESS Outcomes were reported to Executive Committee 11 October 2006.</p>
<p>b. Limit Council Tax increases to Inflation only over the next three years.</p>	<p>Council tax increase for 2007/08 set at inflation</p>
<p>c. Conduct Annual review of debt free status/Capital funding.</p>	<p>Capital Strategy updated April 2007. From 2006/07 the Council will cease to be debt free.</p>
<p>OBJECTIVE 5.7 Asset Management</p>	

<p>The Asset Management Strategy seeks to ensure that asset holdings and their management reflect organisational requirements and service delivery objectives. It does this via a review process that provides the justification for retaining assets and correlates the cost of maintenance with the capital resources available to keep the assets to a standard that should be expected in the 21st century.</p>	
PROGRESS	
<p>a. Deliver further programme of disposals.</p>	<p>Disposals exceeded the 2006/07 target. Disposals amounted to £715,500 excluding Right to Buy sales.</p>
<p>b. Develop an office accommodation strategy.</p>	<ul style="list-style-type: none"> • Commissioned consultant to review Town Hall storage requirements. • Accommodation Strategy considered by Council March 2007. <p>New survey to be undertaken to reflect Directorate changes and external partner vacating space.</p> <p>Strategy delayed -deferred for completion in 2007/8.</p>
<p>c. Implement the Asset Management Plan.</p>	<ul style="list-style-type: none"> • Update on the Asset Management Plan presented to Executive Committee 1 November 2006. Also refer to 2.3a Energy Strategy Update <p>Yearly update on the Asset Management Plan & Energy Strategy to be presented to Executive Committee by end of 2007.</p> <p>Surplus assets sold. Two redundant allotment sites appropriated for social housing and sold to partnering local RSL.</p>
OBJECTIVE 5.8 To manage our staff effectively	
<p>Redditch Borough Council strives to be a good employer. The employees of the Authority are the most valuable asset that it has.</p>	
PROGRESS	
<p>a. Introduce a Leadership Programme.</p>	<p>This to be amalgamated with 5.4a</p>
<p>b. Introduce a Pay and Workforce Strategy</p>	<p>Partially completed. Service Plan elements developed to reflect Pay and Workforce Strategy</p>
<p>c. Review Performance Appraisal to support the EFQM model.</p>	<p>Remove EFQM model will be introduced for October 2007 Appraisals</p>
<p>d. Review of Absenteeism.</p>	<ul style="list-style-type: none"> • Completed, held pending comments from the HSE inspections.

	<ul style="list-style-type: none"> • Monthly reports now produced within HR and sent to all Heads of Service, with review meetings with HR Officers • Dignity at Work training continuing to combat issues of Bullying and Harassment. Employee Survey shows a reduction in the amount of employees feeling bullied or harassed. • Stress Awareness courses ongoing, with the introduction of a Stress Policy imminent awaiting comments from the HSE Inspections
<p>e. Review Health and Safety Policy.</p> <p>f. Review the Council's recruitment policies and practices.</p>	<p>Completed, held pending comments from the HSE inspections.</p> <ul style="list-style-type: none"> • Recruitment policy review completed. • Turnover reports now being produced for monitoring purposes. • Career grade schemes introduced into hard to recruit to areas, ie Planning. • Exit interview questionnaires updated and circulated at resignation stage, offer of further interview given. • Regular support of schools work experience programme. • Flexible working policy introduced.
<p>g. Complete Single Status negotiations and implementation.</p>	<ul style="list-style-type: none"> • Initial discussions held with Trade Union Representatives around the Job Evaluation Scheme. Proposed implementation December 2008. Progress ongoing with suggested implementation December 2008. The above are all subject to member approval and successful Revenue and Capital Bids. • Further Single Status negotiations to be completed by End of June 2007.
<p>OBJECTIVE 5.9 To achieve and promote best practice in equality issues</p>	
<p>Everyone in our community is equally important. We will treat everyone with respect, be aware of individual needs and circumstances and seek inclusion and accessibility to our services and tackle disadvantage.</p>	
<p>PROJECT</p>	
<p>a. Develop equality schemes as appropriate.</p>	<p>PROGRESS Race Equality scheme revised in September 2006. Disability Scheme being discussed by the Redditch Disabled Access Group. Gender Scheme being developed.</p>
<p>b. Achieve level 3 of the Equality Standard for local government by 2008.</p>	<p>This is to be assessed as part of the County wide Equality and Diversity project funded by the Regional Improvement and Efficiency Partnership.</p>

OBJECTIVE 5.10 To manage our risks effectively	
<p>Our risk management strategy is integral to addressing the challenges that we face. It reflects our values and behaviours.</p> <p>Strong risk management helps to achieve the balance in our culture, management arrangements, resource allocation and internal controls that support our people and partners in achieving our objectives. It ensures that we operate successfully within our corporate governance framework.</p> <p>In 2006/07 we maintained, and in some areas improved, our risk management framework and systems with risk registers and regular review further embedded.</p>	
PROJECT	PROGRESS
a. Establish member training and involvement in risk management.	Member services have identified a potential source of member training for risk management.
b. Expand our risk management systems.	<ul style="list-style-type: none"> • To be progressed in 2007. Delayed due to implementation of new financial systems. • Assurance framework to be presented to June meeting of the Audit Committee.
c. Improve the Health & Safety audit system.	2006 audits carried out using the improved audit system.
d. Maintain the Corporate Risk Register.	Directorate risks reviewed as part of service planning process. CMT review of corporate risks as part of action planning process.
OBJECTIVE 5.11 To communicate and consult effectively	
<p>We are focused on putting the needs of the customer first from the way we plan our services to their delivery to the community at the front-line. Good communication and consultation are vital for the Council to achieve our strategic goals, deliver on our aims and remain accountable to the public.</p>	
PROJECT	PROGRESS
a. Further develop our Customer Access Strategy.	<ul style="list-style-type: none"> • Completed new customer access Strategy and action plan approved by Council. • Prioritisation and dissemination of the plan and strategy to be undertaken • Corporate customer service training is being carried out.

	<ul style="list-style-type: none"> Customer service staff are undertaking an ENVQ in customer service. Worcestershire County Council are assisting in end to end process mapping to inform process engineering
b.	<p>Implement the Communications Strategy.</p> <p>Phase two of the strategy to be rolled out 2007 – 2009. Key aspects address the recommendations made in the Environment and Communications inspection carried out in 2006.</p>
c.	<p>Further improve the Council's website.</p> <p>Implementation of the Modern.Gov System, and online access to Revenues and Benefits has been delayed, programmed for delivery by September 2007. There has been increased use of the website as a communication channel, evidenced by an increase in page views of 73% in 2006/07.</p> <p>Introduction of new services:</p> <ul style="list-style-type: none"> Electronic forms giving customers the ability to track their service requests. Introduction of enhanced search capability has increased accuracy of search function. <p>Localised information provision</p>
d.	<p>Participate in a County wide Citizens Panel.</p> <p>Quarterly panels through the Worcestershire County Research and intelligence unit</p>
e.	<p>Produce a Communications Planner.</p> <p>Not in place</p>
f.	<p>Setting clear consistent standards for external service publications.</p> <p>Proposed to include Members in developing standards.</p>
g.	<p>Improve the impact of external communications.</p> <p>System not in place however positive progress implied when assessing the data within the BVPI survey.</p>
OBJECTIVE 5.12 To implement e-government	
PROJECT	
a.	<p>Contribute to the Worcestershire Hub project</p> <p>PROGRESS</p> <ul style="list-style-type: none"> Some work has been done to improve the CRM functionality. The hub is also working on a CSA 'toolkit' which will assist them with answering and dealing with customer enquiries. This will include a county wide knowledge base. There are ongoing discussions about the future of the current CRM Further County Council services migrated include, student finance, waste permits and payments to vulnerable adults. Highways

	<p>telephone enquires are now virtualised across the county.</p> <ul style="list-style-type: none"> • Landscape services have been migrated into the contact centre along with the addition of a new scripting system. • WCC facilitating hub wide training such as induction and customer service. • Standard recruitment pack has been developed and joint recruitment processes are taking place. Agreed Hub style guide. • County wide work has included the development of on line services, the introduction of a reporting process for hate crimes and the roll out of concessionary fares. <p>There are still a small number of outcomes to be achieve, where new systems or developments to systems are required, but implementation plans are in place and significant progress has been made to deliver these remaining outcomes.</p>
<p>b. Meet the “Implementing Electronic Government” targets</p>	
<p>OBJECTIVE 5.12 Other CPA Improvement Plan Targets (not contained in Corporate Plan)</p>	
<p>PROJECT</p>	
<p>a. Training and Corporate Standards for Project Management</p>	<p>PROGRESS</p> <ul style="list-style-type: none"> • As per 5.3a • Consultation and draft document completed July 2006 – Sept 2006. • Final document completed October 2006. • CMT approval Oct 2006. • Training pilot progressed Oct 2006. • Officer training for specific projects undertaken Oct 2006 to present. • Further training to be rolled out during 2007/08 by officers who developed the framework with support from HR
<p>b. Review the current delegations</p>	<p>Scheme fully reviewed and revised; and adopted by the Council on <u>23rd April 2007</u>. (Annual review will normally always be in the vicinity of the Annual meeting in May each year.)</p>

PERFORMANCE MEASURES FOR 2006/07**PRIORITY 5 – A WELL MANAGED ORGANISATION**

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 1c (former)	Has the authority reported progress towards implementing the community strategy to the wider community- If no when will this be undertaken-	Yes	Yes	✓	✓	NO	NO	YES	72% reported 'YES'	Yes	Yes			
BVPI 2a	The level of the Equality Standard for local government to which the Council conforms in respect of gender, race and disability	2	2	✓	✓	0	1	1	N/A	3	3			
BVPI 2b	The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application	78%	79%	✓	✓	52%	52%	58%	Above median	85%	90%			
BVPI 8	Percentage of invoices for commercial goods and services that were paid by the Council within 30 days of receipt or within the agreed payment terms	94.1%	94.1%	✓	✓	91.00%	91.70%	93.71%	Below median	94.5%	95%			
BVPI 9	The percentage of Council Tax collected by the Authority in the year	98.5%	96.67%	X	X	98.02%	97.57%	97.79%	Below Median	98.5%	98.5%	98.5%		
BVPI 10	The percentage of Non-Domestic Rates collected by the Authority in the year	99.65%	99.55%	X	X	99.29%	99.50%	99.65%	Best	99.65%	99.65%	99.65%		
BVPI 11a	The percentage of the top paid 5% of local authority staff who are women	39%	39%	✓	✓	39%	35%	40%	Best					
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					
BVPI 11c	The percentage of the top paid 5% of local authority staff who have a disability	1.67	2.22	✓	✓			1.67%	Best					
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					
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					

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 15	The percentage of local authority employees retiring on the grounds of ill health as a percentage of the total workforce	0.4%	0.15%	✓	✓	0.3%	1.26%	0.43%	Worst						
BVPI 16a	The percentage of local authority employees with a disability	2.3%	2.55%	✓	✓	0.98%	1.3%	2.2%	Worst						
BVPI 16b	Numbers of economically active disabled people in the authority area expressed as a percentage of all economically active people in the authority area	Context measure	12.80%	-	-	12.80%	12.80%	12.80%	N/A	NA	NA	NA			
BVPI 17b	The percentage of the economically active (person aged 18-65) population from ethnic minority communities in the local authority area	Context measure	4.54%	-	-	4.54%	4.54%	4.54%	N/A	NA	NA	NA			
BVPI 76a	The number of housing benefit claimants in the local authority area visited, per 1,000 caseload	Context measure	166.09	-	-	28.22	100.27	189.17	N/A	NA	NA	NA			
BVPI 76b	The number of fraud investigators employed by the local authority, per 1,000 caseload	Context measure	0.30	-	-	0.33	0.31	0.31	N/A	NA	NA	NA			
BVPI 76c	The number of Housing Benefit and Council Tax Benefit fraud investigations carried out by the local authority, per year, per 1,000 caseload	Context measure	48.80	-	-	36.98	55.56	61.72	N/A	NA	NA	NA			
BVPI 76d	The number of Housing Benefit and Council Tax Benefit prosecutions and sanctions, per year, per 1,000 caseload, in the local authority area	Context measure	6.97	-	-	5.35	8.5	7.42	N/A	NA	NA	NA			
BVPI 78a	The average processing time (days) taken for all new Housing and Council Tax Benefit claims submitted to the local authority, for which the date of decision is within the financial year being reported	37	34	✓	✓	45.07	30.45	35.66	Below median	29	29	26			
BVPI 78b	The average processing time (days) taken for all written notifications to the Local Authority of changes to a claimant's circumstance that require a new decision on behalf of the authority	9	13	X	X	9.25	7.4	9.13	Best	8	8	8			

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 79a	The percentage of cases within a random sample for which the authority's calculation of Housing and Council Tax Benefit is found to be correct	98.7%	97.6%	X	X	97.20%	99.00%	98.60%	Above Median	99%	99%	99%			
BVPI 79b(i)	The amount of Housing Benefit overpayments recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period	87%	78.3%	X	X			85.93%	Best	88%	89%	90%			
BVPI 79b(ii)	Housing Benefit (HB) overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period	36%	31.3%	X	X			35.09%	Above Median	38%	40%	42%			
BVPI 79b(iii)	Housing Benefit (HB) overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period	NA	1.7%	-	X			1.87%	N/A	NA	NA	NA			
BVPI 226a	Total amount spent by the Local Authority on Advice and Guidance services provided by external organisations	NA	£169500	-	-	NA	NA	£169500	N/A	NA	NA	NA			
BVPI 226b	Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at 'General Help' level and above	58%	67%	✓	✓	NA	NA	57.52%	N/A	60%	60%				
BVPI 226c	Total amount spent on Advice and Guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	Context measure	£50,000	-	-	NA	NA	#	N/A	NA	NA	NA			
HH 16	Percentage of new Housing and Council Tax Benefit claims where a decision was made within 14 days of receiving all information	80%	-	-	-	NA	NA	61.73%		Contained in Service Plan					
WMO 2	Total net spending per head of population	Context measure	-	-	-	£125.70	#	£127.15		Contained in Service Plan					
WMO 3	One Stop Shop: Customer satisfaction	92%	95.46%	✓	✓	NA	NA	92.23%		Contained in Service Plan					

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		
WMO 4	Enquiries dealt with at first point of contact	80%	84.57%	✓	X	NA	NA	96.22%		Contained in Service Plan				
WMO 5	Switchboard & Contact Centre: Percentage of calls answered within 20 seconds	80%	77.84%	X	✓	NA	NA	77.49%		Contained in Service Plan				
WMO 6	Percentage of complaints dealt with at the first point of contact	50%	54.83%	✓	✓	NA	NA	25.38%		Contained in Service Plan				
WMO 8	Website Page Views (millions)	New target	6.69							Contained in Service Plan				
WMO 9	Website Unique Visitors (thousands)	New target	138.75							Contained in Service Plan				
WMO 10	Number of e-enabled web payments	New target	2529							Contained in Service Plan				

OBJECTIVES AND PROJECTS FOR 2007-2010

PRIORITY 5 WELL MANAGED ORGANISATION

- 5.1 We will refine our priorities both within the Corporate Plan and Service Plans including:**
- a. Annual review of budgets linked to long term financial plan – with member involvement in allocating resources to priority areas.
- 5.2 Improving Customer Access**
- a. Formalise the Disability Equality Scheme and develop an Action Plan
- 5.3 Ensuring a sustained improvement in services by:**
- a. Establish member training and involvement in risk management.
 - b. Review the Compact with the Voluntary Sector including the development of the grants process and associated SLA's for the delivery of services.
- 5.4 The Council will promote learning and development within the organisation**
- a. Introduce a Senior Management Development/Leadership Programme.
 - b. Produce a revised Learning and Development Programme.
 - c. Introduction of a Staff Management Charter.
- 5.5 To Develop our partnership working.**
- a. Review and restructure the Redditch Partnership
 - b. Produce a revised version of the Redditch Community Strategy
 - c. Reducing income deprivation, including child and pensioner poverty
 - d. West Midlands LAA / LSP Regional Capacity Building Programme
 - e. Redditch Partnership Local Hero Awards Ceremony and Art Competition
- 5.6. To achieve effective financial management**
- a. Establish Fees and Charges Member Group
 - b. Limit Council Tax increases to Inflation only over the next three years.
 - c. Conduct Annual review of debt free status/Capital funding.
- 5.7 To manage our assets effectively**
- a. Deliver further programme of disposals.
 - b. Develop an office accommodation strategy.

- c. Implement the Asset Management Plan.
- d. Following the review of District Centres in accordance with the planned actions in the Asset Management Plan a new corporate objective has been established i.e.
 “To achieve the redevelopment of the Church Hill District Centre and improve community facilities in full consultation with the community and commercial tenants”

5.8 To manage our staff effectively.

- a. Introduce a Leadership Programme.
- b. Undertake targeted action in support of the Absence Policy.
- c. Implement an action plan following HSE Inspection and Report.
- d. Review turnover and produce a Retention Strategy.
- e. Complete Single Status negotiations and implementation (subject to revenue and capital bids).

5.9 To achieve and promote best practice in equality issues

- a. Achieve level 3 of the Equality Standard for local government by 2008.

5.10 To manage our risks effectively

- a. Establish member training and involvement in risk management.
- b. Expand our risk management systems.
- c. Maintain the Corporate Risk Register.

5.11 To communicate and consult effectively

- a. Further develop our Customer Access Strategy.
- b. Review effectiveness of the Communications Strategy.
- c. Develop the Council’s website.
- d. Participate in a County wide Citizens Panel.
- e. Produce a Communications Planner.
- f. Setting clear consistent standards for external service publications.
- g. Improve the impact of external communications.

5.12 To implement e-government

- a. Contribute to the Worcestershire Hub project
- b. Use technology to implement transformed, customer focused services.

No direct Ward Relevance

COUNCIL**25th June 2007**

13. STATEMENT OF ACCOUNTS 2006/07

(Report of the Borough Director)

1. Purpose of Report

To seek Members' formal approval of the Council's Statement of Accounts for 2006/07.

2. Recommendation

The Council is asked to RESOLVE that

- 1) the 2006/07 Statement of Accounts, as attached to the report, be approved; and
- 2) a copy of the statement be signed at the meeting by the Mayor (or in his absence Deputy Mayor, or other Member presiding).

3. Financial, Legal, Policy and Risk ImplicationsFinancial

- 3.1 Financial implications are detailed throughout the report.

Legal

- 3.2 Members' approval of the annual Statement of Accounts is required under the Accounts and Audit Regulations 2003 and the Accounts and Audit (Amendment) (England) Regulations 2006 by the 30th of June each year.

Policy

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

Risk

- 3.4 If the Council does not approve the Statement of Accounts for 2006/07 by the 30th of June 2006 it will not comply with the requirement of the Accounts and Audit Regulations 2003 and the Accounts and Audit (Amendment) (England) Regulations 2006.

Report**4. Background**

- 4.1 The 2006/07 Statement of Accounts has been distributed to Members separately from the Agenda papers, (additional copies will be available, if required, from the author or from Committee Services).
- 4.2 Attached at Appendix A is a summary showing a brief explanation of the purpose of each Account. The audit of the accounts will be carried out during July / August.
- 4.3 The formal opinion will be issued by the Auditor in due course. Any material changes will be formally reported to Members.

5. Key Issues

- 5.1 The Accounts and Audit Regulations 2003 require authorities to comply with a number of issues relating to their finance activities. One such requirement is for the annual Statement of Accounts to be "approved by a resolution of a Committee" and that "such approval to take place as soon as reasonably practicable and in any event before the 30th of June immediately following the end of a year". Following approval "the Statement of Accounts shall be signed and dated by the person presiding at the Committee at which that approval was given."
- 5.2 The format and content of the Statement of Accounts is based on "The Code of Practice on Local Government Accounting in the United Kingdom: A Statement of Recommended Practice" (SORP). The Code is a statement of "proper accounting practice" with which local authorities in England and Wales must comply in preparing their financial statements in accordance with Sections 41 and 42 of the Local Government and Housing Act 1989. It is updated annually to incorporate changes derived from both statute and professional accounting developments. The accounts presented comply with the requirements of the 2006 Code.
- 5.3 There has been a substantial change in the statement produced for 2006/07 when compared with the statements for 2005/06 and earlier years. The focus of the Statement of Accounts was the Consolidated Revenue Account, which had the dual role of setting out the council's financial performance as measured in accordance with proper accounting practices and determining the net expenditure to be charged against council tax in the year.

COUNCIL

25th June 2007

- 5.4. The new statements disaggregate the Consolidated Revenue Account (and the old Statement of Total Movements on Reserves) to produce a set of statements, each with a clear objective.
- 5.5. These new statements are as follows:
- 1) Income and Expenditure Account – a summary of the resources generated and consumed by the council for the year.
 - 2) Statement of the Movement on the General Fund Balances – a reconciliation showing how the balance of resources, generated/consumed in the year, links in with statutory requirements for raising Council Tax.
 - 3) Statement of Total Recognised Gains and Losses – a demonstration of how the movement in net worth in the Balance Sheet is identified to the Income and Expenditure Account surplus/deficit, and to other unrealised gains and losses.

Group Accounts

- 5.6 Local authorities have previously been required to produce group accounts where they have interests in subsidiaries, associated companies and joint ventures. The assessment excluded other local authorities and other bodies. Since 2004/05 local authorities have been required to consider all their interests in subsidiaries, associates and joint venture including local authorities and similar bodies (statutory bodies). Where they have a material interest they are required to produce a full set of group financial statements.
- 5.7 Officers have reviewed the Council's position and have concluded that the Council has no material interests in any other bodies and therefore it is not necessary to produce a full set of group financial statements for 2006/07.

6. Other Implications

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

7. Conclusion

- 7.1 The Statement of Accounts has been prepared in accordance with current accounting requirements and fairly represents the financial position of the Council at the accounting date and its income and expenditure for the year ended the 31st of March 2007.

COUNCIL25th June 2007

7.2 Members' approval is now required to satisfy the requirements of the Accounts and Audit Regulations 2003 and the Accounts and Audit (Amendment) (England) Regulations 2006.

8. **Consultation**

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

9. **Background Papers**

Final Accounts Working Papers files held in Financial Services.
Executive Committee 13th of June 2007 report and minutes.
Audit Committee 19th of June 2007 report and minutes.

10. **Author of Report**

The author of this report is Ian Batchelor (Group Accountant), who can be contacted on extension 3076 (e-mail ian.batchelor@redditchbc.gov.uk), for more information.

11. **Appendices**

Appendix A - Statement of Accounts: Summary.

Appendix B - Statement of Accounts – under separate cover.

STATEMENT OF ACCOUNTS : SUMMARY

The Council's Statement of Accounts for the year 2006/07 comprises the following elements:

- 1. The Income and Expenditure Account**
This is the Council's main revenue account, detailing income and expenditure on all services.
- 2. Statement of Movement on General Fund Balances**
This is summary of the differences between, the outturn on the Income and Expenditure Account and the General Fund Balance.
- 3. Statement of Total Recognised Gains and Losses**
This statement brings together all the gains and losses of the Council for the year and shows the aggregate change in its net worth.
- 4. The Housing Revenue Account**
This account shows the major elements of housing revenue expenditure - maintenance, administration, rent rebates and capital financing costs, and how these are met by rents, subsidy, and other income.
- 5. The Collection Fund**
This reflects the statutory requirement for billing authorities to maintain a separate Collection Fund. The Account shows the transactions in relation to Non Domestic Rates and Council Tax, and illustrates the way in which these have been distributed to the County Council, the Police Authority, the Combined Fire and Rescue Authority and the General Fund.
- 6. The Balance Sheet**
This statement sets out the financial position of the Council as at 31st March 2006. It shows the assets and liabilities of the Council as a whole.
- 7. The Cash Flow Statement**
This statement summarises the inflows and outflows of cash arising from both revenue and capital transactions with third parties.
- 8. Statement of Responsibilities for the Statement of Accounts**
This states the Council's responsibilities under local government legislation, and the Chief Finance Officer's legal and professional responsibilities.
- 9. Statement on Internal Control**
This states the main components of the system of internal control and risk management, their maintenance and review.

Redditch Borough Council Statement of Accounts 2006/07

Redditch Borough Council

Statement of Accounts

2006/07

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(To be add in due course)

Explanatory foreword

This foreword provides a brief summary of the financial aspects of the council's activities during the year.

Revenue Expenditure

Revenue expenditure covers the operational cost of services provided during the year including capital charges and contributions to or from reserve accounts. Most revenue expenditure is paid for from the General Fund while council housing is accounted for separately within the Housing Revenue Account.

The General Fund

General Fund net revenue expenditure (after allowing for fees and charges to services and the use of reserves) is financed from Government grants (Revenue Support Grant and redistributed Non-Domestic Rates) and Council Tax income.

The table below gives a comparison between General Fund actual and budgeted expenditure and income for the year.

2005/06 Actual		2006/07 Original Budget	2006/07 Actual	2006/07 Difference
£'000		£'000	£'000	£'000
11,707	Net expenditure on services	11,965	11,956	(9)
187	Contributions to/ (from) reserves	4	246	242
(740)	Interest received	(750)	(699)	51
11,154	Net General Fund expenditure	11,219	11,503	284
	<i>Financed by income from government grants and local taxpayers</i>			
(3,254)	Central Government Grants	(1,266)	(1,767)	(501)
(2,288)	NDR contribution	(5,110)	(5,110)	-
(4,655)	Council Taxpayers	(4,814)	(4,814)	-
(18)	Collection Fund surplus	11	11	-
939	Deficit/(Surplus) for the year funded from General Fund reserves	40	(177)	(217)

The amount receivable from government grants and council tax income is fixed for the year, so any difference in actual net expenditure from the budget must be balanced by a contribution to or from General Fund reserves. The difference for 2006/07 was a surplus of £177,330. The original forecast was for a deficit of £39,736 to be funded from revenue balances. The surplus of £217,066 has arisen from a net increase in government grants of £501,146 and a decrease in interest received of £51,000. An additional £242,000 was transferred to reserves, most to capital reserves to fund capital expenditure.

The Local Authority Business Growth Incentive (LABGI) grant yielded £416,290 and additional Planning Delivery Grant of £6,384 was received. Crematorium income was £89,000 greater than the original budget. £60,000 of this additional income has been transferred to a reserve to fund the work required to the cremators by 2010 to reduce mercury emissions. Savings were achieved in support costs through staff vacancies and delayed recruitment and in administrative overheads. These savings and other efficiency savings in services have enabled the council to deliver to budget on the cost of services.

General Fund reserves amounted to £1.432 million at the year end. These reserves, apart from a contingency provision of £300,000, are required to support future revenue budgets.

The Housing Revenue Account (HRA)

Revenue expenditure relating to council housing is accounted for separately in the Housing Revenue Account. The expenditure is financed from rents and charges to tenants, interest received and retained balances.

The table below gives a comparison between Housing Revenue Account actual and budgeted expenditure and income for the year.

2005/06 Actual		2006/07 Original Budget	2006/07 Actual	2006/07 Difference
£'000		£'000	£'000	£'000
8,277	Maintenance & management services	8,587	8,476	(111)
169	Rent rebates	-	-	-
1,500	Revenue contribution to capital	1,500	1,250	(250)
3,823	Negative Subsidy Transfer	4,488	4,462	(26)
-	Capital Financing Costs	-	144	144
113	Provision for bad debts	150	160	10
3,587	Depreciation	3,530	3,530	-
17,469	Housing Revenue Account expenditure	18,255	18,022	(233)
	<i>Financed by income from rents and government subsidies</i>			
(17,505)	Rents and charges to tenants	(17,995)	(17,976)	19
(13)	Other contributions	-	(11)	(11)
(288)	Interest	(297)	(119)	178
(337)	Deficit/(surplus) for the year funded from HRA reserves	(37)	(84)	(47)

The actual surplus for the year was £84,392 compared to the original budget surplus of £36,560. £1.25 million was transferred to reserves and earmarked for capital expenditure. There was a reduction in interest received and additional costs associated with the need to borrow to fund capital expenditure. Housing Revenue Account reserves were £667,600 at the year-end. These reserves, apart from a contingency provision of £300,000, are required to support future revenue budgets.

Capital expenditure

Capital expenditure relates to the acquisition or construction of fixed assets, or the renewal and enhancement of fixed assets that will benefit the council for more than one year. Fixed assets include sports centres and other public buildings, council housing, equipment, vehicles and plant. The Council's capital expenditure in 2006/07 totalled £13.8 million compared to an initial estimate of £15.9 million.

	2006/07 Original Budget	2006/07 Actual	2006/07 Difference
	£'000	£'000	£'000
Housing	10,670	9,022	(1,648)
General Fund	5,244	4,795	(449)
Total capital expenditure	15,914	13,817	(2,097)

The main items of capital expenditure were improvements to council and private sector housing; improvements to play areas, Palace Theatre and other leisure and cultural assets; landscape improvements; recycling equipment; and new IT systems. The actual expenditure

was lower than the original estimate due to slippage on the estate enhancement programme, the vehicle replacement programme and revisions to the programme during the year.

The council has previously paid for a significant proportion of the capital programme from capital receipts. The introduction of pooling for Right to Buy (RTB) reduced the proportion any disposal due to the council to just 25%. In 2006/07 the council disposed of just 40 dwelling via the RTB process. In 2006/07 the council borrowed £5.7 million to fund capital expenditure the balance of the required funding coming from housing revenue account major repairs reserve, government and other grants, and developers' contributions.

Spending plans in 2007/08

General Fund

Budgeted expenditure for 2007/08 and the way it is financed are shown below.

	2007/08 Original Budget £'000
Net General Fund expenditure	12.069
<i>Financed by income from government grants and local taxpayers</i>	
Government Grants	(1,183)
NDR contribution	(5,383)
Council Taxpayers	(5,064)
Collection Fund deficit	(20)
Deficit for the year funded from General Fund reserves	419

Net expenditure is estimated to be £853,570 more than the original budget for 2006/07. The budget includes increases of 3% in employee remuneration, increased superannuation costs, increased energy costs, and an estimated increase in general prices of 3%. Funding from General Fund reserves required to support this expenditure is £379,644 more than in 2006/07.

The Housing Revenue Account

The 2007/08 budget for the Housing Revenue Account is shown below.

	2007/08 Original Budget £'000
Maintenance & management services	8,688
Sums transferred under Section 80(2)	5,203
Rent rebate subsidy limitation	0
Revenue contribution to capital	2,000
Provision for bad debts	200
Depreciation	3,570
Housing Revenue Account expenditure	19,661
Rents and charges to tenants	(19,100)
Other contributions	(2)
Interest	(331)
Deficit for the year transferred from Housing Revenue Account reserves	228

Capital expenditure

Capital expenditure for 2007/08 is an estimated £12.371 million.

Work programmed for the year includes improvements to council and private housing, landscaping works, improvements to public buildings, purchase of new vehicles and estate enhancements.

Pensions

The authority participates in a defined benefit scheme administered by Worcestershire County Council. The Council's share of the assets and liabilities of the pension fund is a £30.4 million liability (2005/06 £34.4 million). The net pensions liability is a position taken at a point in time. Market prices tend to move up or down in the short term, and it is not possible to quantify what long term effect movement in market prices will have on the Pension Fund. The inclusion of pension assets and liabilities has reduced the net worth of the authority by 11% and increased net operating expenditure by 7.5%.

Changes to the accounting statements

The accounts have been prepared in keeping with the revised Code of Practice on Local Authority Accounting in the United Kingdom 2006 issued by the Chartered Institute of Public Finance and Accountancy which was published in June 2006. For 2006/07 the accounting statements represent a substantial change from the statements produced in 2005/06 and earlier years. The focus of the Statement of Accounts was the Consolidated Revenue Account, which had the dual role of setting out the council's financial performance as measured in accordance with proper accounting practices and determining the net expenditure to be charged against council tax in the year.

The new statements disaggregate the Consolidated Revenue Account (and the old Statement of Total Movements on Reserves) to produce a set of statements each with a clear objective.

- Income and Expenditure Account – summary of the resources generated and consumed by the council for the year.
- Statement of the Movement on the General Fund Balances – a reconciliation showing how the balance of resources generated/consumed in the year links in with statutory requirements for raising Council Tax.
- Statement of Total Recognised Gains and Losses – a demonstration of how the movement in net worth in the Balance Sheet is identified to the Income and Expenditure Account surplus/deficit and to other unrealised gains and losses.

Coincidentally with the change in accounting statements the notional interest charges element of the capital financing charge has been abolished for the 2006/07 accounts.

Where necessary the comparative figures for 2005/06 have been changed to include these changes.

Statutory functions

There has been no change in the council's statutory functions during the year.

Further information

Further information about the accounts is available from the Financial Services Section, Town Hall, Walter Stranz Square, Alcester Street, Redditch B98 8AH. It is the council's policy to provide full information about the council's affairs. Interested members of the public have a statutory right to inspect the accounts before the audit is completed. Availability of the accounts for inspection is advertised in the local press.

The accounts have been audited and the auditor's certificate is on page 2.

Statement of accounting policies

1. General

Local authorities are required to keep their accounts in accordance with “proper practices”. This is defined, for the purposes of local government legislation, as meaning compliance with the terms of the Code of Practice on Local Authority Accounting (the code of practice) prepared by the CIPFA/LASAAC Joint Committee. The code of practice is recognised by the Accounting Standards Board as a Statement of Recommended Practice (SORP). The SORP is reviewed continuously and is normally updated annually. The accounting statements have been prepared in accordance with the 2006 edition of the SORP.

2. Fixed assets

• Recognition

The council recognises the following expenditure as fixed assets:

- acquisition, reclamation, enhancement or laying out of land;
- acquisition, construction, preparation, enhancement or replacement of roads, buildings and other structures;
- acquisition, installation or replacement of moveable or immovable plant, machinery, apparatus, vehicles and vessels.

• Valuation

Fixed assets are valued on the basis recommended by CIPFA and in accordance with the Practice Statements in the Royal Institution of Chartered Surveyors Appraisal and Valuation Manual, published by the Royal Institution of Chartered Surveyors (RICS) 5th Edition.

Fixed assets have been classified into groupings required by the SORP and are included in the balance sheet, net of depreciation where applicable, on the following basis:

- i. Land and operational assets – open market value for their existing use.
- ii. Specialised operational assets where there is no established market have been valued on a depreciated replacement cost value.
- iii. Infrastructure and community assets are included at historical cost.
- iv. non-operational assets have been valued at open market value.

The sources of information and assumptions made in producing the various valuations are set out in the valuation reports. The valuation figures incorporated in the accounts are the aggregate of the separate valuations of parts of the portfolio.

Revaluation of the Council’s fixed assets is undertaken using a five year rolling programme.

Surpluses on revaluations are credited and impairment amounts are debited to the Fixed Asset Restatement Account when they are identified.

Council dwellings were revalued at 1 April 2005. The valuation was made in accordance with the Practice Statements in the Royal Institution of Chartered Surveyors Appraisal and Valuation Manual, published by the Royal Institution of Chartered Surveyors (RICS) 5th Edition. The valuation was carried out by the council’s internal valuer, Mr J Prendergrast, and valuers who conform to the requirements of these Practice Statements. The valuation was based on Existing Use Value for Social Housing. The housing stock was valued at £270 million (the balance sheet valuation prior to revaluation was £145.4 million). The valuation does not include the notional directly attributable acquisition costs that have been determined to be £5.4 million. The vacant possession value of the properties has been calculated to be £547 million.

• Intangible fixed assets

Intangible fixed assets are recorded at cost and amortised to the revenue account over the estimated life of the asset.

• Impairment

The value at which each category of assets is included in the balance sheet is reviewed at the end of the year. Where the value has changed materially the valuation is adjusted accordingly.

• Disposals

Income from the disposal of fixed assets is credited to the usable capital receipts reserve and accounted for on an accruals basis. Where applicable the proportion reserved for repayment of external loans is credited to the capital financing reserve.

Upon disposal the net book value of the asset disposed of is written off against the fixed asset restatement reserve.

• **Depreciation**

Depreciation is provided for on all fixed assets with a finite useful life which can be determined at the time of acquisition or revaluation. Provision for depreciation is made by allocating the cost (or revalued amount) less estimated residual value of the assets as fairly as possible to the periods expected to benefit from their use. The valuations have been split into land and building elements to calculate depreciation. Depreciation has not been provided for freehold land or for non-operational investment properties.

Where depreciation is provided for the straight-line method of depreciation has been used.

The Joint Committee has accepted that the Major Repairs Allowance is likely to constitute a reasonable estimate of depreciation for housing revenue account properties. An amount equivalent to the Major Repairs Allowance has been used as the annual depreciation charge for HRA assets.

The useful economic life of the assets has been determined by the Council's valuers and surveyors. Council dwellings have an economic useful life of 60 years. Other land and buildings assets and investment properties have a useful life of between 15 and 100 years. Vehicles and plant assets and software licences have a useful life of between 5 to 10 years.

3. Interest charges

Payments of external interest on loans outstanding are debited directly to the asset management revenue account and are not allocated to individual services.

4. Deferred charges

Deferred charges are payments of a capital nature where no asset is created but which may properly be financed over a number of years. Deferred charges are written off to revenue over an appropriate period so that the value of assets carried in the Balance Sheet is not overstated. Expenditure on improvement grants, assets not owned by the council and grants for capital expenditure is written off in the year it is incurred. Any unamortized deferred charges carried in the balance sheet are disclosed in the recognised asset categories.

5. Debtors and creditors

The council's revenue accounts are maintained on an accruals basis in accordance with the Code of Practice and SSAP2. Sums due to or from the council are included in the accounting statements whether or not they have actually been received or paid in the year. An exception to this principle relates to utilities and similar quarterly payments which are charged at the date of meter readings rather than being apportioned between financial years. This policy is consistently applied each year and does not have a material effect on the year's accounts.

6. Stocks and stores

Stocks are valued in the balance sheet at the latest price paid. Some minor stocks are not valued and are charged to services in the year of purchase. This is not in accordance with the accounting standard relating to stocks, SSAP 9, which states that stocks should be included in financial statements at the lower of cost or net realisable value.

7. Costs of support services

All costs of management and administration, except for corporate and democratic costs and certain unapportionable central overheads, have been fully allocated to services in accordance with the Best Value Code of Accounting Practice. The basis of allocation used for the main elements of management and administration are outlined below.

Cost	Basis of allocation
Support services and service management	Actual time spent by staff
Administrative buildings	Area occupied {Actual time spent by staff
Information technology services	{Terminal utilisation {Actual software costs
Corporate and democratic core	Not apportioned to other expenditure heads

8. Revenue funds

The council maintains balances for both the general fund and the housing revenue account to meet future general expenditure. Specific funds exist to meet future potential and contingent liabilities for insurance claims (see '**Insurance provision**' below), capital expenditure and other specific services.

9. Investments

Investments are shown in the balance sheet at cost.

10. Leases

Rental payments under finance leases are apportioned between interest and the reduction in the leasing obligation, with the interest allocated and charged to revenue over the term of the lease. Rentals payable under operating leases are charged to revenue on a straight-line basis over the term of the lease.

11. Insurance provision

The council operates a self insurance fund for third party liability claims up to £27,000 and has created a reserve for this purpose. External insurers provide other insurance.

12. Government Grants

Revenue grants are accrued and credited to income in the same period in which the related expenditure was charged. Grants related to capital expenditure are credited to revenue over the expected useful life of the assets. The capital grant is credited to the Government Grants Deferred Account and written off to the Asset Management Account over the life of the asset, thereby matching the depreciation of the asset.

13. Pensions

The authority participates in a defined benefit scheme administered by Worcestershire County Council. In accordance with the requirements of 'FRS 17 Retirements Benefits', the accounts recognise pensions liabilities when they become due even though the actual even though the actual pension payment will be made many years in the future.

14. Post balance sheet events

Events arising after the balance sheet date are reflected in the statement of accounts if they provide additional evidence of conditions that existed at the balance sheet date and materially affect the amounts to be included. No such events are included in this years accounts.

Income & Expenditure Account

2005/06		2006/07	2006/07	2006/07
Net		Gross	Gross	Net
Expenditure	Note	Expenditure	income	Expenditure
£'000		£'000	£'000	£'000
877	1	6,605	(5,416)	1,189
9,648	1	14,283	(5,590)	8,693
1,293	1	1,518	(208)	1,310
(2,188)		16,008	(17,987)	(1,979)
638	1	7,810	(7,255)	555
1,635		1,763	(24)	1,739
(1,140)	2	531	(114)	417
86		-	-	-
10,849	Net cost of services	48,518	(36,594)	11,924
5				5
(164)	3			(576)
(740)				(699)
1,848				1,553
4,077	5			4,421
(2,823)	5			(3,453)
234				509
11	4			50
13,297	Net operating expenditure			13,734
(4,673)	10			(4,803)
(3,254)				(1,767)
(2,288)				(5,111)
3,082	Deficit for the year			2,053

Statement of Movement on the General Fund Balance

2005/06		2006/07
£'000		£'000
3,082	Deficit for the year on the Income and Expenditure Account	2,053
(2,143)	Net additional amount required by statute and non-statutory proper practices to be debited or credited to the General Fund Balance for the year	(2,230)
939	(Increase)/Decrease in General Fund Balance for the year	(177)

T. Kristunas C.P.F.A. 25 June 2007
Head of Financial Services

D. Hunt 25 June 2007
Mayor

Reconciling items for the Statement of Movement on the General Fund Balance

2005/06 £'000		2006/07 £'000
	Amounts included in the Income and Expenditure Account but required by statute to be excluded when determining the Movement on the General Fund Balance for the year	
(2,210)	Depreciation of fixed assets	(1,282)
79	Government grants deferred amortisation	125
(478)	Write down of deferred charges to be financed from capital resources	(376)
(2,164)	Net charges made for retirement benefits in accordance with FRS17	(3,344)
(4,773)		(4,877)
	Amounts not included in the Income and Expenditure Account but required by statute when determining the Movement on the General Fund Balance for the year	
	Statutory provision for repayment of debt	
22	Capital expenditure charged in year to the General Fund Balance	5
(1,848)	Transfer from Usable Capital Receipts to meet payments to the Housing Capital Receipts Pool	(1,553)
2,432	Employers contributions payable to the Worcestershire Pension Fund	2,615
606		1,067
	Transfers to or from the General Fund Balance that are required to be taken into account when determining the Movement on the General Fund Balance for the year	
337	Housing Revenue Account Balance	84
1,500	Voluntary revenue provision for capital financing	1,250
187	Net transfer to or from earmarked reserves	246
2,024		1,580
(2,143)	Net additional amount required to be credited to the General Fund balance for the year	(2,230)

Statement of Total Recognised Gains and Losses

2005/06 £'000		2006/07 £'000
3,082	Deficit for the year on the Income and Expenditure Account	2,053
(115,374)	Surplus/deficit arising on revaluation of fixed assets	8,290
(144)	(Surplus)/deficit on Collection Fund	130
320	Actuarial (gain)/loss on pension fund assets and liabilities	(4,693)
(112,116)	Total recognised (gain)/loss for the year	5,780

Notes to the Income and Expenditure Account

1. Service analysis

The service classifications used in the Income and Expenditure Account follow the services set out in the Best Value Accounting Code of Practice. A more detailed breakdown of the services included in each classification is given below.

2005/06 Net Expenditure £'000	2006/07 Gross Expenditure £'000	2006/07 Gross income £'000	2006/07 Net Expenditure £'000
Central services to the public			
371 Tax collection- including council tax benefits	5,812	(5,183)	629
45 Registration of electors	89	(1)	88
65 Conducting elections	66	(3)	63
30 Emergency planning	29	-	29
(111) Local land charges	107	(225)	(118)
477 General grants	502	(4)	498
877	6,605	(5,416)	1,189
Cultural, environmental and planning services			
1,216 Culture and heritage- including Forge Mill Museum and Palace Theatre	1,129	(534)	595
1,791 Recreation and sport	2,952	(1,279)	1,673
1,176 Open spaces	1,604	(334)	1,270
414 Community centres	502	(145)	357
74 Tourism	69	(4)	65
(104) Cemeteries and crematorium	444	(635)	(191)
640 Environmental health	851	(213)	638
474 Community safety	628	(36)	592
92 Land drainage	93	(14)	79
714 Street cleansing	1,221	(471)	750
1,711 Waste collection-now includes recycling costs	2,233	(451)	1,782
124 Building control	271	(133)	138
566 Planning policy	720	(268)	452
22 Environmental initiatives	49	-	49
413 Economic development	689	(315)	374
- Sure Start projects	758	(758)	-
325 Community development	70	-	70
9,648	14,283	(5,590)	8,693
Highways, roads and transport			
13 Lighting	38	-	38
1,243 Public transport- incl. concessionary fares	1,455	(207)	1,248
37 Parking	25	(1)	24
1,293	1,518	(208)	1,310
Housing services			
739 Housing services- general fund	2,282	(2,015)	267
336 Housing benefits	5,528	(5,240)	288
638	7,810	(7,255)	555

2. Non distributed costs

In compliance with the Best Value Code of Practice the following costs are not allocated to services:

2005/06 £'000	Service	2006/07 £'000
------------------	---------	------------------

245	Pensions past service costs	292
(1,184)	Pensions past service gain due to change in scheme benefits	-
	Redundancy and tribunal costs	141
(220)	Refund of business rates on Town Hall offices	23
19	Other unallocated costs	(39)
(1,140)		417

3. Surplus on trading undertakings

Trading undertakings are activities of a commercial nature which are financed substantially by charges made to the recipients of the service. Commercial properties, business centres and the outdoor market are operated on this basis.

2005/06 £'000	Service	2006/07 £'000
(212)	Land and property holdings	(618)
27	Business centres	(24)
4	Civic suite hire	6
17	Market	60
(164)		(576)

Turnover and expenditure details for significant trading undertakings are as follows:-

Undertaking		2006/07	
		£'000	£'000
The council manages and lets industrial and commercial units located in various parts of the borough – trading objective is to maximise the surplus.	Turnover	(869)	
	Expenditure	250	
	Surplus		(618)
	<i>(Surplus 2005/06 £212,000)</i>		
The council operates three business centres which provide affordable premises for new and small businesses- trading objective is to break even after excluding capital charges.	Turnover	(436)	
	Expenditure	412	
	Surplus		(24)
	<i>(Surplus 2005/06 £ 27,000)</i>		
The council operates an outdoor market generating rental income from stallholders -the trading objective is to maximise the surplus.	Turnover	(111)	
	Expenditure	171	
	Deficit		60
	<i>(Deficit 2005/06 £25,000)</i>		

4. Provision for bad debts

A general provision has been made against future losses or non recovery of general fund income. An increased provision of £160,000 has been made for housing debtors.

5. Pension fund transactions

As part of the terms and conditions of employment of its officers and other employees, the authority offers retirement benefits. Although these benefits will not actually be payable until employees retire, the authority has a commitment to make the payments that needs to be disclosed at the time that employees earn their future entitlement.

The authority participates in the Local Government Pension Scheme, administered by Worcestershire County Council. This is a funded scheme, meaning that the authority and employees pay contributions into a fund, calculated at a level intended to balance the pensions liabilities with investment assets.

The cost of retirement benefits is recognised in the Net Cost of Services when they are earned by employees, rather than when the benefits are eventually paid as pensions.

However the charge required to be made against council tax is based on the cash payable in the year, so the real cost of retirement benefits is reversed out of the Income and Expenditure after Net Operating Expenditure. The following transactions have been made in the Expenditure and Income Account during the year:

2005/06 £'000		2006/07 £'000
	<i>Net cost of services</i>	
(2,094)	• Current service cost	(2,375)
1,184	• Past service costs	-
	<i>Net operating expenditure</i>	
(4,077)	• Interest cost	(4,421)
2,823	• Expected return on assets in the scheme	3,453
	<i>Amounts to be met from government grants and local taxation</i>	
(268)	• Movement on pensions reserve	728
	<i>Actual amount charged against council tax for pensions in year</i>	
(2,432)	• Employer's contributions payable to scheme	(2,615)

Note 14 (page 31) to the Balance Sheet contains details of the assumptions made in estimating the figures included in this note.

10. Demand on the collection fund

Further details of the movements on the Collection Fund can be found on pages 23 -25.

11. Publicity

In accordance with Section 5 of the Local Government Act 1986 the council is required to disclose total spending on publicity during the year. In 2006/07 the council spent £291,920 on publicity (£269,745 in 2005/06) of which £65,024 related to staff advertising costs (£81,172 in 2005/06).

2005/06 £'000	Expenditure	2006/07 £'000
81	Recruitment advertising	65
83	Promotions and publicity	143
106	Other advertising	84
270		292

12. Employees' costs

The council employed an average of 671 full time equivalent staff during the year. In addition temporary staff were employed during the year to cover vacant posts and for seasonal activities.

Staff costs were incurred as follows:

2005/06 £'000	Expenditure	2006/07 £'000
14,875	Salaries and wages	15,107
1,055	Social security costs	1,066
2,528	Pension costs	2,882
18,458		19,055

The number of staff whose remuneration, excluding pension contributions was £50,000 or more in bands of £10,000 was:

2005/06 Number	Remuneration band	2006/07 Number
3	Between £50,000 and £59,999	3
1	Between £60,000 and £69,999	1

1	Between £70,000 and £79,999	-
-	Between £80,000 and £89,999	1

13. Members allowances

Member's allowances paid in the year were £107,081 (£106,962 in 2005/06). The scheme for member's allowances was introduced in 2002/03. An independent panel has been formed to evaluate the remuneration to be made to members for the duties they perform.

14. Related party transactions

The council is required to disclose material transactions with related parties – bodies or individuals that have the potential to control or influence the council or be controlled or influenced by the council. Disclosure of these transactions allows the reader to assess the extent to which the council might have been constrained in its ability to operate independently or might have secured the ability to limit another party's ability to bargain freely with the council.

- **Central government** has effective control over the general operations of the council – it is responsible for providing the statutory framework within which the council operates, provides the majority of its funding in the form of grants and prescribes the form of many of the transactions that the council has with other parties. Details of transactions with government departments are set out in a note to the Cash Flow Statement.
- **Members of the Council** have direct control over the council's financial and operating policies. During 2006/07 no material works and services were commissioned from companies in which members had an interest. Grants totalling £173,500 were paid to voluntary organisations in which 5 members had an interest. These organisations were:
 - Citizens Advice Bureau (£90,000)*
 - Age Concern (£7,500)*
 - Redditch Play Council (£53,000)*
 - All Women's House (£20,000)*
 - Redditch Arts Council (£3,000)*

Most of these members were acting as council nominated members of the boards of these organisations. The grants were made with proper consideration of declarations of interest. Where required the relevant members did not take part in any discussion or decision relating to the grants. Details of all these transactions are recorded in the Register of Members' Interest, open to public inspection at the Town Hall, Alcester Street, Redditch.

A contribution of £27,000 was made to Redditch Community Commonwealth towards the employment costs of a voluntary sector funding coordinator. A member of Redditch Borough Council was employed in this role.

- **Officers** (no disclosures)
- **Other public bodies** (no disclosures)
- **Assisted organisations.** The council provides financial assistance to a number of organisations, however it does not impose terms or conditions that give it control over their operations
- **Management contracts** (no disclosures)
- **Companies and joint ventures** (no disclosures)

15. Fees payable to the Audit Commission and appointed auditor

Fees of £102,798 were paid for external audit services carried out by the appointed auditor under the Audit Commission's Code of Audit Practice in accordance with section 5 of the Audit Commission Act 1998.

Statutory inspection fees of £11,987 were paid to the Audit Commission under section 10 of the Local Government Act 1999.

Fees of £17,720 were paid for the certification of grant claims and returns by the appointed auditor under section 28 of the Audit Commission Act 1998.

16. Building Control trading account

The Building (Local Authority Charges) Regulations 1998 require the disclosure of information regarding the setting of charges for the administration of the building control function – 'details of scheme for setting charges'. However, certain activities performed by the building control unit cannot be charged for, such as providing general advice and liaising with other statutory authorities. The statement below shows the total cost of operating the building control unit divided between the chargeable and non-chargeable activities.

Building regulations charging account 2006/07						
	Chargeable		Non-chargeable		Total building control	
	2005/06 £'000	2006/07 £'000	2005/06 £'000	2006/07 £'000	2005/06 £'000	2006/07 £'000
Expenditure						
Employee expenses	72	101	95	75	167	176
Premises	8	7	10	5	18	12
Transport	2	3	3	2	5	5
Supplies and services	5	10	5	3	10	13
Central and support service charges	13	17	17	13	30	30
TOTAL EXPENDITURE	100	138	130	98	230	239
Income						
Building regulation charges	134	132	-		134	132
Miscellaneous income	-		2	1	2	1
TOTAL INCOME	134	132	2	1	136	133
Surplus/(deficit) for year	34	(6)	(128)	(97)	(94)	(104)

Statement of Total Recognised Gains and Losses

2005/06		2006/07
£'000		£'000
3,082	Deficit for the year on the Income and Expenditure Account	2,053
(115,374)	Surplus/deficit arising on revaluation of fixed assets	8,290
(144)	(Surplus)/deficit on Collection Fund	130
320	Actuarial (gain)/loss on pension fund assets and liabilities	(4,693)
(112,116)	Total recognised (gain)/loss for the year	5,780

HOUSING REVENUE ACCOUNT

HRA Income and Expenditure Account

2005/06 £'000	Note		2006/07 £'000
		Income	
16,687	1	Dwelling rents(gross)	17,229
672		Non dwelling rents (gross)	571
146		Charges for services and facilities	176
13		Contributions towards expenditure	11
17,518		Total income	17,987
		Expenditure	
3,399	4	Repairs and maintenance	3,490
4,098		Supervision and management	4,149
141		Rent, rates, taxes, and other charges	212
169		Rent rebates	-
113	11	Increase in provision for bad or doubtful debts	160
3,587	7	Depreciation of fixed assets	3,530
-		Debt management costs	5
3,823	8	Negative subsidy transferable to DCLG	4,462
15,330		Total expenditure	16,008
(2,188)		Net cost of HRA Services per authority Income and Expenditure Account	(1,979)
566		HRA services share of Corporate and Democratic Core	625
(1,622)		Net cost of HRA Services	(1,354)
15	9	Pensions interest cost and expected return on assets	200
-		Interest payable and similar charges	139
(288)		Interest and Investment income	(119)
(1,895)		(Surplus) or deficit for year on HRA Services	(1,134)

Statement of Movement on the HRA Balance

2005/06 £'000		2005/06 £'000
(1,895)	Surplus for the year on the HRA Income and Expenditure Account	(1,134)
1,558	Net additional amount required by statute and non-statutory proper practices to be debited or credited to the HRA Balance for the year	1,050
(337)	Increase in Housing Revenue Account balance	(84)
(246)	Housing Revenue Account surplus brought forward	(583)
(583)	Housing Revenue Account surplus carried forward	(667)

Note to the Statement of Movement on the HRA Balance

2005/06

2006/07

£'000		£'000
	Items included in the HRA Income and Expenditure Account but excluded in the Movement on the HRA Balance for the year	
(470)	Net charges made for retirement benefits in accordance with FRS17	(740)
(470)		(740)
	Items not included in the HRA Income and Expenditure Account but included in the movement on the HRA Balance for the year	
1,500	Capital expenditure funded by the HRA	1,250
528	Employers contributions payable to the Worcestershire Pension Fund	540
2,028		1,790
1,558	Net additional amount required to be credited to the HRA balance for the year	1,050

Notes to the HRA Income and Expenditure Account

1. Dwelling rent income

This is the total rent income due for the year after allowance is made for voids etc. During the year 1.15% properties were vacant (1.10% in 2005/06). Average rents were £54.59 a week (52 week basis) in 2006/07, an increase of £2.41 or 4.62% over the previous year.

2. Housing stock

The council was responsible for managing an average stock of 6,147 dwellings during 2006/07. The change in the number of properties is shown below.

2005/06		2006/07
Number of Properties		Number of Properties
6,259	Owned on April 1	6,167
(92) Less	Sales in year	(40)
6,167	Owned on March 31	6,127

The dwelling stock is made up of the following types of properties

2005/06		2006/07
Number of Properties	<i>Property type</i>	Number of Properties
1,627	One bedroom flats	1,622
588	Two bedroom flats	585
28	Three or more bedroom flats	28
662	One bedroom houses	662
966	Two bedroom houses	955
2,066	Three bedroom houses	2,046
176	Four or more bedroom houses	175
45	Non permanent dwellings	45
9	Multi-occupied dwellings	9
6,167	Total number of properties	6,127

The balance sheet value of the land, houses and other property within the housing revenue account at 31 March 2007 was £257 million. Council dwellings were revalued at 1 April 2005. The valuation was made in accordance with the Practice Statements in the Royal Institution of Chartered Surveyors Appraisal and Valuation Manual, published by the Royal Institution of Chartered Surveyors (RICS) 5th Edition. The valuation was carried out by the council's internal valuer, Mr J Prendergrast, and valuers who conform to the requirements of these Practice Statements. The valuation was based on Existing Use Value for Social

Housing. The housing stock was valued at £270 million (the balance sheet valuation prior to revaluation was £145.4 million). The valuation did not include the notional directly attributable acquisition costs that have been determined to be £5.4 million.

	Dwellings, garages, other land and buildings £'000
Value at 1 April 2006	262,654
Additions in year	-
Reclassified as investment property	(103)
Disposals in year	(2,896)
Revaluations	1,168
Gross balance sheet value at 31 March 2007	260,823
Depreciation for year	(3,531)
Net balance sheet value at 31 March 2007	257,292

The vacant possession value of dwellings within the housing revenue account as at 1 April 2006 was £542.9 million.

The vacant possession value and the balance sheet value of dwellings within the housing revenue account show the economic cost to Government of providing council housing at less than open market rents.

3. Major repairs reserve

The council is required to maintain a major repairs reserve. The main credit to the major repairs reserve is an amount equivalent to the depreciation charge on housing revenue account assets. The reserve can be used only for capital expenditure on housing revenue account assets.

	Major repairs reserve £'000
Balance at 1 April 2006	-
Transfer from capital financing reserve	3,531
Capital expenditure funded by major repairs reserve	3,000
Balance at 31 March 2007	531

4. Housing repairs account

The movements on the housing repairs account are summarised below: -

2005/06 £'000		2006/07 £'000
3,099	Expenditure in year	3,144
300	Administration costs	300
(3,399)	Contribution from housing revenue account	(3,444)
-	Transfer from/ (to) specific reserve	-

5. Capital expenditure

During the year a total of £9.022 million capital expenditure was incurred on land, houses and other property within the housing revenue account.

Financing source	£'000
Housing Major Repairs Reserve	3,000
Borrowing	5,712

Grant	179
Capital receipts	131
Total capital expenditure	9,022

6. Capital receipts

The council received £2.95 million capital receipts including income from the sale of 40 houses under the Right to Buy scheme.

7. Depreciation

The council is required to charge depreciation on all housing revenue account properties calculated in accordance with proper practices. For housing revenue account dwellings these proper practices need to be considered in the context of the major repairs allowance which the government has introduced. It represents the estimated average annual cost of maintaining the condition of the housing stock over a 30 year period, based on the council's own mix of dwelling types. It is accepted that the major repairs allowance is likely to constitute a reasonable estimate of depreciation. Accordingly, the major repairs allowance has been used as an estimate of depreciation charges in respect of housing revenue account dwellings in these accounts. Use of the major repairs allowance (MRA) is still considered an appropriate depreciation policy for the revalued housing assets. The cost of maintaining the condition of the housing stock represented by the MRA has not increased in line with the increase in the housing stock valuation. The total charge for depreciation on operational assets for 2006/07 is £3,530,240.

8. Housing revenue account subsidy

The amount of subsidy payable for 2006/07 was calculated in accordance with the formula set out in paragraph 3.1 of the General Determination of Housing Subsidy for 2006/07.

Subsidy element	£'000
Allowance for management and maintenance	8,590
Allowance for major repairs	3,530
Rental constraint allowance	26
	<hr/>
	12,146
Less:	
Rent	(16,329)
Interest	(279)
Negative subsidy repaid to DCLG	(4,462)

9. HRA share of contributions to or from the Pensions Reserve

Contributions to or from the Pensions Reserve have been apportioned to the Housing Revenue account pro rata pensionable pay.

FRS17 accounting adjustments	£'000
Net cost current service pensions cost adjustment	(50)
Pensions interest cost	914
Expected return on pensions assets	(714)
	<hr/>
	150
Housing Revenue Account share of contributions to/from Pensions Reserve	
Sum of FRS17 movements	(691)
Employers contributions	541
Net effect on Housing Revenue Account	nil

10. Rent arrears

During the year 2006/07 gross rent arrears as a proportion of gross rent income have increased from 6.8% to 7.5%. Arrears at 31 March 2007 were £1,302,086 (31 March 2006 £1,154,095). Arrears written off during the year amounted to £160,341 (£63,229 in 2005/06).

11. Provision for bad debts

2005/06		2006/07
£'000		£'000
450	Balance at 1 April	500
113	Increase in provision	160
(63)	Written off in year	(110)
500	Balance at 31 March	550

The Collection Fund

2005/06	Note		2006/07
£'000			£'000
		Income	
(28,433)	2	Income from council tax (net of benefits)	(30,017)
(4,403)		Transfers from general fund	
		• council tax benefits	(4,673)
(28,476)	3	Income collectable from business ratepayers	(30,038)

4	Contributions			
	• adjustment of previous years' community charges			-
-	6	• towards previous year's estimated collection fund deficit		(77)
(61,308)				(64,805)
	Expenditure			
32,814	4	Precepts and demands		34,477
	3	Business rates		
28,358		• payment to national pool	29,920	
118		• costs of collection	118	30,038
	5	Bad and doubtful debts		
13		• increased provision		420
		Contributions		
149	6	• towards previous year's estimated collection fund surplus		-
144		Movement on fund balance		130
(171)		Fund (surplus)/deficit brought forward		(27)
(27)	7	Fund (surplus)/deficit carried forward		103

Notes to the Collection Fund

1. General

This account reflects the statutory requirement for billing authorities to maintain a separate collection fund, which shows transactions relating to non-domestic rates and council tax. It illustrates the way these have been distributed to preceptors and the general fund.

2. Income from council tax - the council tax base

Council tax income derives from charges raised according to the residential properties, which have been classified into eight valuation bands estimating 1 April 1991 values for this specific purpose. Individual charges are calculated by estimating the amount of income required to be taken from the collection fund by Worcestershire County Council, Redditch Borough Council, the West Mercia Police Authority and Hereford and Worcester Fire and Rescue Authority for the forthcoming year and dividing this by the tax base (the total number of properties in each band adjusted by a proportion to convert the number to a band D equivalent). The council tax base for 2006/07 was 26,685.92 (26,582.13 for 2005/06). This basic amount of council tax for a band D property (£1,291.76 for 2006/07) is multiplied by the proportion specified for the particular band to give the amount due for each band.

Council tax bills were based on the following proportions for bands A to H: -

Tax band	Number of properties	Adjusted for discounts	Proportion of band D	Band D equivalent	Council tax £
A(disabled)	10	9.00	5/9	5.00	£717.65
A	7,018	5,853.00	6/9	3,902.00	£861.18
B	11,048	10,017.75	7/9	7,791.58	£1,004.71
C	6,925	6,402.50	8/9	5,691.11	£1,148.23
D	4,067	3,835.50	1	3,835.50	£1,291.76
E	2,958	2,848.00	11/9	3,480.89	£1,578.82
F	1,097	1,058.25	13/9	1,528.58	£1,865.88
G	392	376.75	15/9	627.92	£2,152.94
H	13	12.5	18/9	25.00	£2,583.52

Total	33,528	30,413.25	26,887.58
	Multiply by assumed collection rate		99.25%
	Tax base		26,685.92

3. Business rates

Business rating is organised on a national basis. The government specifies an amount (43.3p and 42.6p for small businesses in 2006/07 and 42.2p and 41.5p for small businesses in 2005/06) and, subject to the effects of transitional arrangements, local businesses pay rates calculated by multiplying their rateable value by that amount. The council is responsible for collecting rates due from the ratepayers in its area but pays the proceeds into a Non Domestic Rate Pool administered by the government. The government redistributes the sums paid into the pool back to local authorities on the basis of a fixed amount per head of population.

The total non-domestic rateable value at 31 March 2007 was £79,748,482 (£79,347,172 at 31 March 2006).

4. Precepts and demands

The following authorities made a precept or demand on the collection fund:

2005/06 £'000	Authority	2006/07 £'000
22,782	Worcestershire County Council	24,001
4,656	Redditch Borough Council	4,814
3,806	West Mercia Police Authority	4,009
1,570	Hereford & Worcester Fire & Rescue Authority	1,653
32,814		34,477

5. Bad and doubtful debts

The following provisions and write offs were made for council tax in the year:-

2005/06 £'000	Provision for bad debts - Council Tax	2006/07 £'000
787	Balance at 1 April	782
13	Increase in provision	420
(18)	Written off in year	(22)
782	Balance at 31 March	1,180

Provisions and write offs for business rates were made as follows:-

2005/06 £'000	Provision for bad debts – Business rates	2006/07 £'000
568	Balance at 1 April	506
13	Increase/(decrease) in provision	87
(75)	Written off in year	(31)
506	Balance at 31 March	562

6. Collection fund surpluses and deficits

The deficit on the collection fund at 31 March 2007 will be recovered from Worcestershire County Council, Redditch Borough Council, the West Mercia Police Authority and Hereford and Worcester Fire and Rescue Authority in proportion to the respective precepts or demands made by those authorities on the collection fund.

The Balance Sheet

31 March 2006			31 March 2007	
£'000	Notes		£'000	£'000
190		Intangible assets		
		• Software licences		911
		Tangible fixed assets		
	1.	Operational assets		
262,654		• Council dwellings	257,292	
13,197		• Other land and buildings	13,158	
30		• Infrastructure	62	
625		• Community assets	613	
4,684		• Vehicles, plant, furniture, equipment	4,539	275,664
		Non operational assets		
9,026		• Investment properties		9,265
290,406		Total fixed assets		285,840
10,530	3.	Long term investments		10,530
318	4.	Long term debtors		398
301,254		Total long term assets		296,768
		Current assets		
248	5.	Stocks and stores	226	
8,020	6.	Debtors	6,087	
5,000		Investments	5,200	
33		Cash in hand and at bank	32	11,545
314,555		Total assets		308,313
		Current liabilities		
(6,049)	7.	Creditors	(5,439)	
(13,025)		Short term borrowing	(17,050)	
(458)		Bank overdraft	(269)	(22,758)
295,023		Total assets less current liabilities		285,555
(34,421)	13.	Pensions liability	(30,456)	
(692)	16.	Government grants deferred account	(1,077)	
(1,245)	9.	Deferred credits	(1,109)	
(131)	10.	Deferred capital receipts	(120)	
(270)	14.	Provisions	(309)	(33,071)
258,264	11.	Total assets less liabilities		252,484
		Financed by		
145,911	20.	Capital financing account		147,421
138,602	19.	Fixed asset restatement account		126,510
3,312	18.	Usable capital receipts reserve		1,993
(34,421)	15.	Pensions reserve		(30,456)
-		Major repairs reserve		530
2,996	17.	Specific reserves		4,491
	12.	Revenue balances		
1,254		• General fund		1,431
583		• Housing revenue account		667
27		• Collection fund		(103)
258,264		Total net worth		252,484

T. Kristunas C.P.F.A. **25 June 2007**
Head of Financial Services

D Hunt **25 June 2007**
Mayor

Notes to the Balance Sheet

1. Fixed assets

• Fixed assets movements

	Council Dwellings	Other Land and buildings	Infra- Structure	Community Assets	Vehicles And plant	Investment Properties	Intangible assets	TOTAL
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Historic cost or valuation								
Value at 1 April 2006	266,241	15,686	43	688	6,250	9,026	246	298,180
Additions	9,022	1,775	52	345	812	-	779	12,785
Disposals	(2,896)	-	-	-	-	(909)	-	(3,805)
Impairments	-	-	-	-	-	-	-	-
Revaluations	1,168	89	-	-	-	1,045	-	2,302
Non enhancement of asset values	(9,022)	(1,775)	(19)	(345)	(204)	-	-	(11,365)
Other movements	(103)	-	-	-	-	103	-	-
Value at 31 March 2007	264,410	15,775	76	688	6,858	9,265	1,025	298,097
Depreciation								
At 1 April 2006	3,587	2,489	13	63	1,566	-	56	7,774
Charge for the year	3,531	387	1	12	753	-	58	4,742
Disposals	-	-	-	-	-	-	-	-
Reclassifications	-	-	-	-	-	-	-	-
Revaluations	-	(259)	-	-	-	-	-	(259)
Other movements	-	-	-	-	-	-	-	-
Depreciation at 31 March 2007	7,118	6,617	14	75	2,319	-	114	12,257
Net book value at 31 March 2007	257,292	13,158	62	613	4,539	9,265	911	285,840
Net book value at 1 April 2006	262,654	13,219	30	625	4,684	9,026	190	290,406

• Impairment

The annual review of assets did not identify any assets where the value had changed materially in the period.

- **Fixed asset valuations**

The freehold and leasehold properties which comprise the Council's operational portfolio have been valued by the Council's in house valuers in accordance with the Statements of Asset Valuation Practice and Guidance Notes of the Royal Institution of Chartered Surveyors. Revaluations of fixed assets are undertaken using a five year rolling programme. Fixed plant and equipment is included in the valuation of buildings.

The following statement shows the dates of valuation of each category of fixed assets.

	Council Dwellings	Other land and buildings	Infra-Structure	Community assets	Vehicles And plant	Investment Properties	Intangible Assets	TOTAL
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Valued at historic cost		-	76	688	6,858	-		7,622
Valued at current value in:								
1994/95	-	1,855	-	-	-	229	-	2,084
1998/99	-	1,000	-	-	-	-	-	1,000
1999/2000	-	11,260	-	-	-	-	-	11,260
2001/02	-	109	-	-	-	-	-	109
2002/03	-	100	-	-	-	-	-	100
2004/05	-	168	-	-	-	475	164	807
2005/06	264,410	-	-	-	-	103	82	264,595
2006/07	-	1,283	-	-	-	8,458	779	10,520
Gross value	264,410	15,775	76	688	6,858	9,265	1,025	298,098
Cumulative depreciation	7,118	6,617	14	75	2,319	-	-	12,257
Net book value at 31 March 2007	257,292	13,158	62	613	4,539	9,264	1,025	285,840

Where valuations are not 'as at' the balance sheet date the council is not aware of any material change and therefore valuations have not been updated.

- **Depreciation**

All assets other than housing revenue account, freehold land and non-operational investment properties have been depreciated using the straight line method. An amount equivalent to the Major Repairs Allowance (MRA) has been used as the annual depreciation charge for housing revenue account assets. The MRA represents the estimated average annual cost of maintaining the condition of the housing stock over a 30 year period. It is considered that this constitutes a reasonable estimate of depreciation. Depreciation has not been provided for freehold land or for non-operational investment properties.

- **Intangible assets**

These represent the purchase of software and are charged to the revenue account on the basis of cost and estimated life (5 years).

- **Financing of capital expenditure**

Capital expenditure, including capital grants and de minimus expenditure, was financed from the following sources:

Financing source	£'000
Housing Major Repairs Reserve	3,000
Capital receipts	3,624
Government grant and contributions	1,476
Borrowing	5,712
Revenue contributions	5
	13,817

- **Commitments under capital contracts**

Capital commitments under capital contracts amounted to £79,000.

- **Leasing**

The council does not currently finance capital expenditure through credit arrangements. The council holds various assets, principally vehicles, under operating leases. No capital assets were acquired under operating leases during the year (2005/06 £nil). Lease payments for the year amounted to £25,450.

Undischarged options at 31 March 2007 amounted to £36,270.

	£'000
Amounts falling due within 1 year	6,800
Amounts falling due within 2-5 years	29,470
	36,270

2. Deferred charges

	Expenditure	Funded by grant	Written off	Balance at
	£'000	£'000	In year	1 April 2007
			£'000	£'000
Improvement grants	366	(196)	(170)	-
Capital grants to other organisations	404	(198)	(206)	-
	770	(394)	(376)	-

Deferred charges that represent revenue expenditure which qualifies as capital for controls purposes, such as improvement grants and non repayable grants to third parties, are written out of the balance sheet to service revenue accounts on the basis of benefit obtained by the service.

3. Investments

Balance at	Investment	Balance at
31 March		31 March
2006		2007
£'000		£'000
10,530	Capital receipts/revenue balances	10,530

The capital receipts at 31 March 2007 were invested in an externally managed investment fund. The market value of this investment at 31 March 2007 was £10.97 million (£11.02 million at 31 March 2006).

4. Long term debtors

This figure includes all debtors whose amounts fall due after one year or more.

Balance at 31 March 2006 £'000	Long term debtor	Balance at 31 March 2007 £'000
131	Mortgages – Sale of council houses	120
127	Housing associations	125
-	Lifetime grants	90
36	Employee car loans	40
24	Other	23
318		398

5. Stocks and stores

Balance at 31 March 2006 £'000	Stock	Balance at 31 March 2007 £'000
189	Depot stores	156
59	Other miscellaneous stores	70
248		226

6. Debtors

This balance includes amounts falling due within one year.

Balance at 31 March 2006 £'000	Debtor type	Balance at 31 March 2007 £'000
1,509	Government departments	608
3,319	Collection fund (council tax, business rates etc.)	3,023
424	Interest on investments	583
963	Housing rents	1,200
3,945	Sundry debtors	3,365
10,160		8,779
(2,140)	Less – provision for doubtful debts	(2,692)
8,020		6,087

7. Creditors

Balance at 31 March 2006 £'000	Creditor	Balance at 31 March 2007 £'000
636	Government departments	646
21	Interest on borrowing	32
182	Housing rents prepaid	271
1,273	Collection fund (council tax, business rates etc.)	1,167
3,937	Sundry creditors	3,323
6,049		5,439

8. Long term borrowing

The council has no money outstanding by way of long term borrowing at the end of the year.

9. Deferred credits

Balance at 31 March 2006 £'000		Balance at 31 March 2007 £'000
1,057	Contractors' contributions unapplied	999
188	Capital grants and contributions unapplied	110
1,245		1,109

10. Deferred capital receipts

Deferred capital receipts are amounts derived from sales of assets that will be received in instalments over agreed periods of time. They arise principally from mortgages on sales of council houses (£113,000), which form the main part of mortgages under long-term debtors. The balance (£7,000) relates to disposals of council houses under the 'Rent to Mortgage' scheme.

11. Analysis of net assets employed

Balance at 31 March 2006 £'000		Balance at 31 March 2007 £'000
26,491	General fund	25,648
266,886	Housing revenue account	257,292
(34,421)	Pension fund	(30,456)
258,956	Total net assets employed	252,484

12. Revenue Funds

	Balance at 31 March 2006 £'000	Contribution In year £'000	Used in year £'000	Balance at 31 March 2007 £'000
General fund	1,254	177	-	1,431
Housing revenue account	583	84	-	667
Collection fund	27	-	(130)	(103)
	1,864	233	(130)	1,997

The collection fund balance has been consolidated into the balance sheet in accordance with the revised code of practice.

13. Disclosure of net pensions asset/liability

Note 7 to the Income and Expenditure Account contains details of the Authority's participation in the Local Government Pensions Scheme (administered by Worcestershire County Council). The underlying assets and liabilities for retirement benefits attributable to the authority at 31 March are as follows:

Worcestershire County Council Pension Fund		Redditch Borough Council	
£million 2005/06		£million 2006/07	
55.7	Market value of assets	59.6	
(90.1)	Liabilities	(90.1)	
(34.4)	Net liability	(30.5)	

The liabilities show the underlying commitments that the authority has in the long run to pay retirement benefits.

The affect of including these assets and liabilities on the Balance Sheet net assets value is as shown below:

	£'000
Total net worth excluding Pension Fund assets and liabilities	282,877
Pension Fund Assets	59,680
Pension Fund Liabilities	(90,163)
Total net worth including Pension Fund assets and liabilities	252,394

The deficit on the scheme will be made good by increased contributions over the remaining working life of employees as assessed by the scheme actuaries.

Liabilities have been assessed on an actuarial basis using the projected unit method, an estimate of the pensions that will be payable in future years dependent upon assumptions about mortality rates, salary levels, etc.

The liabilities have been assessed by Mercer Human Resources Consulting Ltd, Liverpool L2 2QH, an independent firm of actuaries. The main assumptions used in their calculations are:

Worcestershire County Council Pension Fund Redditch Borough Council Actuarial assumptions		
	Beginning of year	End of year
Financial assumptions		
Rate of inflation	2.90%	3.1%
Rate of increase in salaries	4.40%	4.6%
Rate of increase in pensions	2.90%	3.1%
Rate for discounting scheme liabilities	4.90%	5.4%
Expected rate of return on assets		
Equities	7.00%	7.5%
Government Bonds	4.30%	4.7%
Other bonds	4.90%	5.4%
Property	6.00%	6.5%
Cash/liquidity	4.50%	5.25%
Split of assets between investment categories		
Equities	81.70%	90.3%
Government Bonds	12.40%	5.0%
Other bonds	4.40%	3.6%
Property	0.0%	0.0%
Cash/liquidity	1.50%	1.1%
Market value of total fund assets (£ millions)	1,154	1,245

The actuarial assumptions used in the calculation of the year end balance sheet liabilities are based on the 2004 actuarial valuation assumptions, other than the financial assumptions which are shown above.

The above expected returns are gross of expenses. A deduction of 0.36% in respect of expenses is made in calculating the expected return for the year.

**Worcestershire County Council Pension Fund
Redditch Borough Council
Disclosure items – 31 March 2007 year end**

BALANCE SHEET ITEMS AS AT 31 MARCH 2007

	£'000
Market value of assets	59,680
Liabilities	<u>(90,136)</u>
Surplus/ (Deficit)	<u>(30,456)</u>

MOVEMENT IN SURPLUS DURING 2006/07

Surplus/(deficit) at beginning of year	(34,421)
Current service cost	(2,375)
Employer contributions	2,615
Past service cost/ curtailment cost	0
Net interest/ return on assets	(968)
Actuarial gain or (loss)	<u>4,693</u>
Surplus/ (Deficit) at end of year	<u>(30,456)</u>

REVENUE ITEMS FOR 2006/07

Operating		
Current service costs	(2,375)	<i>18.7% of pensionable payroll</i>
Past service costs	0	<i>Due to change in Scheme benefits</i>
Curtailment cost	0	
Settlement gain	<u>0</u>	
Total cost	<u>(2,375)</u>	
Finance		
Expected return on assets	3,453	
Interest on pension liabilities	<u>(4,421)</u>	
Net gain/ cost	<u>(968)</u>	

STATEMENT OF ACTUARIAL GAINS AND (LOSSES)

Asset gain (loss)	132	(0.2% of assets)
Liability gain (loss)	0	(0.0% of liabilities)
Change in assumptions	<u>4,561</u>	(5.1% of liabilities)
Net gain/ (loss)	<u>4,693</u>	(5.2% of liabilities)

ASSET VALUES BY CATEGORY

	Assets at 31 March 2006		Assets at 31 March 2007	
	£'000	%	£'000	%
Equities	45,541	81.7%	53,892	90.3%
Government bonds	6,912	12.4%	2,984	5.0%
Other bonds	2,453	4.4%	2,148	3.6%
Property	0	0.0%	0	0.0%
Cash/liquidity	836	1.5%	656	1.1%
Other	<u>0</u>	0.0%	<u>0</u>	0.0%
Total	<u>55,742</u>		<u>59,680</u>	

14. Other information

- **Trust funds**

The council acts as sole trustee for four trust funds established to provide benefits to the needy from legacies left by individuals. All funds are invested in bank deposit accounts. The funds do not represent assets of the council and are not included in the consolidated balance sheet. The aggregated movement on the trusts is summarised below –

Balance at 1 April 2006 £	Expenditure in year £	Receipts in year £	Balance at 31 March 2007 £
8,100	-	22	8122

- **Self insurance provision**

The council operates a self insurance provision for third party claims up to £27,000. The movements are summarised below:

Balance at 1 April 2006 £'000	Contribution in year £'000	Claims paid in year £'000	Balance at 31 March 2007 £'000
270	162	(123)	309

15. Movement on the pensions reserve

	Pensions Reserve £'000
Actuarial gain in year	4,693
FRS17 adjustments to Income and Expenditure Account	(728)
Net movement in year	3,965
Balance brought forward at 1 April 2006	(34,421)
Balance at 31 March 2007	(30,456)

	2005/06		2006/07	
	£'000	%	£'000	%
Difference between expected and actual return on assets	1,631	2.9	n/a	
Gain on liabilities	(1,503)	1.7	0	0.0
Effect of changes in demographic and financial assumptions	(7,128)	7.9	4,561	5.1

16. Government grants deferred

	Government grants deferred £'000
Amounts credited to asset management revenue account in 2006/07	(124)
Government grants deferred in year	509
Movement on government grants deferred	385
Balance brought forward at 1 April 2006	692
Balance at 31 March 2007	1,077

Grants received towards the cost of closed circuit television equipment, recycling plant, updated information technology, revenues and benefit software and Dial a Ride vehicles are being used over the life of the assets to offset provisions made for depreciation.

17. Movements in specific reserves

	Balance at	Contribution	Used in	Balance at
--	------------	--------------	---------	------------

	1 April 2006 £'000	in year £'000	Year £'000	31 March 2007 £'000
Housing major repairs	-	3,530	(3,000)	530
Earmarked reserves:-				
Third party insurance	61	-	-	61
Community development	39	-	(5)	34
Car loan scheme	7	-	-	7
Heming Road Enterprise Centre	45	-	-	45
Environmental Health	2	1	-	3
Taxi licensing	10	17	(5)	22
Public donations	71	16	-	87
Trade waste	-	89	-	89
Mercury emissions	-	60	-	60
Capital expenditure (General fund)	261	72	-	333
Capital expenditure(HRA)	2,500	1,250	-	3,750
	2,996	1,505	(10)	4,491

The contribution to the major repairs reserve is an amount equivalent to the depreciation charge on housing revenue account (HRA) assets. The contribution is funded within the HRA by the Major Repairs Allowance (MRA) which forms part of the housing subsidy received from the government. Capital expenditure on housing properties is financed from the major repairs reserve.

18. Movements in realised capital resources

	Usable capital receipts £'000
Amounts receivable in year	(2,294)
Amounts applied to finance new capital investment	3,613
Total decrease in realised capital resources	1,319
Balance brought forward at 1 April 2006	(3,312)
Balance at 31 March 2007	(1,993)

A proportion of capital receipts from the sale of council owned assets may be used to finance new expenditure for capital purposes. The proportion that may be used is regulated by the Secretary of State and may be a value between 0% and 100% and may vary according to the source or nature of the receipts or the circumstances of the authority.

The council received £2.9 million of useable capital receipts from council house sales during the year. Regulations introduced in 2004/05 require receipts from house sales to be paid into a central pool. This requirement is being phased in over 4 years, and £1.6 million of capital receipts were paid into the pool in 2006/07.

A further £0.9 million was received from the sale of non housing assets.

£3.6 millions of usable capital receipts were used to finance capital expenditure during 2006/07.

19. Movement on fixed asset restatement account

	Fixed asset restatement

	account £'000
Movements in unrealised value of fixed assets	
Gain on revaluation of fixed assets in 2006/07-Housing Revenue Account	(8,286)
Loss on revaluation of fixed assets in 2006/07-General Fund	(8,286)
Total increase in unrealised capital resources	(8,286)
Value of assets sold, disposed of or decommissioned	
Amounts written off balance sheet for disposals in 2006/07	(3,806)
Total movement on reserve in 2006/07	(12,092)
Balance brought forward at 1 April 2006	138,602
Balance at 31 March 2007	126,510

The system of capital accounting introduced in 1994/95 required the establishment of the fixed asset restatement account. The balance represents the difference between the valuation of assets under the previous system of capital accounting and subsequent revaluations, adjustments and disposals. The account is written down each year by the net book value of assets as they are disposed of and debited or credited with deficits or surpluses arising on revaluations.

During the year 40 council houses with a balance sheet value of £2.9 million were sold.

20. Movement in amounts set aside to finance capital investment

	Capital financing account £'000
Major repairs reserve applied	3,000
Usable capital receipts applied	3,613
Total capital receipts set aside	6,613
Capital expenditure financed from revenue	5
Reconciling amount for provision for loan repayment	(5,108)
Total revenue resources set aside	(5,103)
Increase in amounts set aside to finance capital investment	1,510
Balance brought forward at 1 April 2006	145,911
Balance at 31 March 2007	147,421

The capital financing account contains the amounts which were required by statute to be set aside from capital receipts for the repayment of external loans and the amount of capital expenditure financed from revenue and capital receipts. It also contains the difference between amounts provided for depreciation and that required to be charged to revenue to repay the principal element of external loans.

Cash flow statement

2005/06 £'000	Note	£'000	2006/07 £'000
REVENUE ACTIVITIES			

	Cash outflows		
18,757	• Cash paid to and on behalf of employees	19,302	
10,752	• Other operating cash payments	10,443	
4,267	• Housing benefit paid out	5,004	
28,289	• Precept payments	29,596	
28,488	• Non domestic rates payments to national pool	29,150	
1,320	• Payments to the Housing Capital Receipts Pool	2,084	
3,823	• Negative subsidy transfer	4,462	
95,696			100,041
	Cash inflows		
(9,370)	• Rents	(9,335)	
(28,309)	• Council tax receipts	(29,463)	
(4)	• Community charge receipts	-	
(2,288)	• Non domestic rates payments from national pool	(5,111)	
(28,666)	• Non domestic rates receipts	(29,877)	
(3,107)	• Revenue support grant	(978)	
(17,093)	• DWP grants for rebates	(19,652)	
(2,054)	1 • Other government grants	(2,525)	
(6,374)	• Cash received for goods and services	(7,544)	
(97,265)			(104,485)
(1,569)	2 Net cash flow from revenue activities		(4,444)
	RETURNS ON INVESTMENTS AND SERVICING OF FINANCE		
	Cash outflows		
223	• Interest paid		498
	Cash inflows		
(833)	• Interest received		(540)
	CAPITAL ACTIVITIES		
	Cash outflows		
18,004	• Expenditure on fixed assets	14,167	
0	• Purchase of investments	200	
0	• Other capital cash payments	19	14,386
	Cash inflows		
(6,585)	• Sale of fixed assets	(3,945)	
0	• Sale of investments	0	
(2,265)	3 • Capital grants received	(2,017)	
(520)	• Other capital cash receipts	(101)	(6,063)
6,455	Net cash (inflow)/outflow before financing		3,837
	MANAGEMENT OF LIQUID RESOURCES		
-	4 • Net increase/decrease in short term deposits		
	FINANCING		
	Cash outflows		
85,800	5 • Repayments of amounts borrowed		141,840
	• New loans raised		
(92,325)	• New short term loans		(145,865)
(70)	6 (Increase)/decrease in cash		(188)

Notes to the cash flow statement

1. Government grants

Amounts received in respect of government grants (other than from DWP for rebates and capital grants) are listed below:

Grant	£'000
-------	-------

Sure Start	751
Benefits administration	649
Local Authority Business Growth Incentive	416
Planning Delivery Grant	286
Waste minimisation	206
PSA Reward Grant	87
Homelessness	59
Safer Communities	41
Housing defects	13
Environmental health	12
Bus operators grant	5
	2,525

2. Reconciliation of surplus to net revenue cash flow

	£'000
Deficit for year (per Income and Expenditure Account on page 11)	2,143
• Contributions to HRA Major Repairs Reserve	(3,531)
• Interest receivable	699
• Interest payable	(509)
• Non cash transactions	(2,172)
• Contributions to other provisions and reserves	130
Changes in debtors, creditors and stocks:	
• Increase in debtors	(1,198)
• Increase in creditors	16
• Increase in stocks	(22)
Net cash flow from revenue activities	(4,444)

3. Capital Grants

	Grant	£'000
Sport England		49
Sure Start		164
Disabled Facilities		193
Heritage Lottery Fund		664
Department of Works and Pensions		400
Liveability Project		295
British Gas		179
Other		73
		2,017

4 Liquid resources

The liquid resources of the council are short term investments.

	1st April 2006 £'000	31 March 2007 £'000	Movement in year £'000
Short term investments	5,000	5,200	200

5 Repayments of amounts borrowed

The council has no outstanding long-term debt. The repayments are loans taken out on a short term basis as part of treasury management activities.

6 Increase/ decrease in cash

	1st April	31 March	Increase in
--	-----------	----------	-------------

	2006 £'000	2007 £'000	year £'000
Cash in hand and at bank	(33)	(32)	1
Bank overdraft	458	269	(189)
	425	237	(188)

Statement of responsibilities for the statement of accounts

The authority's responsibilities

The council is required:

- to make arrangements for the proper administration of its financial affairs and to secure that one of its officers has the responsibility for the administration of those affairs. In this authority that officer is the Head of Financial Services (Chief Finance Officer);

- to manage its affairs to secure economic, efficient and effective use of resources and safeguard its assets;
- approve the Statement of Accounts.

The Chief Finance Officer's responsibilities

The Chief Finance Officer is responsible for the preparation of the council's statement of accounts in accordance with proper practices as set out in the CIPFA/ LASAAC *Code of Practice on Local Authority Accounting in Great Britain* (the SORP).

In preparing this statement of accounts, the Chief Finance Officer has:

- selected suitable accounting policies and applied them consistently;
- made judgements and estimates that were reasonable and prudent;
- complied with the local authority SORP.

The Chief Finance Officer has also:

- kept proper accounting records which were up to date;
- taken reasonable steps for the prevention and detection of fraud and other irregularities.

In accordance with the Accounts and Audit Regulations 10(2) I certify that the Statement of Accounts 2006/07 represents fairly the financial position of the Council at 31 March 2007 and its income and expenditure for the year.

.....**25 June 2007**
Teresa Kristunas C.P.F.A.
Head of Financial Services

Council Approval

In accordance with Regulation 10 (3) (b) of the Accounts and Audit Regulations 2003 I certify that the Statement of Accounts for 2006/07 were approved at Council on 25 June 2007.

.....**25 June 2007**
D Hunt
Mayor

Statement on Internal Control

1. Scope of Responsibility

Introduction

- 1.1. Redditch Borough Council is responsible for ensuring that its business is conducted in accordance with the law and proper standards, and that public money is safeguarded and properly accounted for. The Council also has a duty

under the Local Government Act 1999 to make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.

- 1.2. In discharging this overall responsibility, Redditch Borough Council is responsible for ensuring that there is a sound system of internal financial control which facilitates the effective exercise of Redditch Borough Council's functions and which includes arrangements for the management of risk.
- 1.3. The Code of Practice for Internal Audit in Local Government in the United Kingdom requires the Head of Internal Audit to report to the authority an opinion on the overall adequacy and effectiveness of the authority's internal control environment. The opinion of the Head of Internal Audit is included in this statement.

2. *The Purpose of the System on Internal Control*

- 2.1. The system of internal financial control is designed to manage risk to a reasonable level rather than to eliminate all risk of failure to achieve policies, aims and objectives; it can therefore only provide reasonable and not absolute assurance of effectiveness. The system of internal financial control is based on an ongoing process designed to identify and prioritise the risks to the achievement of Redditch Borough Council's policies, aims and objectives, to evaluate the likelihood of those risks being realised and the impact should they be realised, and to manage them efficiently, effectively and economically.
- 2.2. The system of internal financial control is based on a framework of regular management information; financial regulations; administrative procedures, including the segregation of duties; management supervision; and a scheme of delegation and accountability. Development and maintenance of the system is undertaken by heads of service within the Council. In particular, the system includes:
 - Preparation of regular reports of actual expenditure and income against forecasts
 - Revised estimates process which allows unplanned changes to be reflected in the current year's budget
 - The maintenance of an internal audit service
 - Service planning
 - Maintenance of corporate and directorate risk registers
 - A system of commitment accounting, and
 - A register of authorised signatories
- 2.3. Redditch Borough Council has during the year ended 31 March 2007 continued to maintain a sound system of internal financial control. The system is constantly being reviewed and updated.

3. *The Internal Control Environment*

Policy Framework

- 3.1. Redditch Borough Council has a policy framework which is defined in its Constitution. The Policy Framework comprises a number of plans and strategies that are designed to be consistent with one another. Monitoring of performance against the plans and strategies takes place on a regular basis. The Policy Framework is subject to periodic review and update.
- 3.2. The Constitution also establishes the Executive as the elected body responsible for all of the local authority's functions which are not the responsibility of any other part of the local authority, by law or under the Council's Constitution. The Responsibilities for Functions section of the Constitution identifies the functions that the Council reserves to itself. These include the making, approving and adopting all policies, strategies and plans.

Scheme of Delegation

- 3.3. The Council and the Executive delegate the responsibility for specific activities of the authority to individual officers through its Scheme of Delegation to Officers. The Constitution further provides for the delegation to officers the responsibility for ensuring that the Council's policies, practices and procedures are carried out in a corporate, consistent and co-ordinated manner, with specific defined responsibilities assigned to the Borough Director and other Directors and Heads of Service. In addition appointments are made to the posts of the Head of the Paid Service, Monitoring Officer and Chief Finance Officer. Each of these officers has statutory responsibilities in relation to the governance of the authority.

Scrutiny by Members

- 3.4. The Council has established a number of Overview and Scrutiny Committees with the responsibility for reviewing and/or scrutinising the decisions made or actions taken in connection with the discharge of any of the Council's functions. They are also responsible for assisting the Council and the Executive in the review and development of its budget and policy framework.
- 3.5. The Council has also established a number of regulatory and other committees in order to discharge certain functions. These include an Audit Committee to promote proper internal financial control, properly focus audit resources and independently monitor audit performance.
- 3.6. A Member Development Programme has been devised to support the implementation of the Modernisation Process. This will assist Members in their expanding role and Portfolio Holders and members of overview and scrutiny committees.

Risk Management

- 3.7. The Council's Risk Management Strategy was approved in October 2003. The Council continues to develop and review its authority-wide Risk Register incorporating both corporate and service related risks. It also continues to work

on establishing a culture where risk management is embedded throughout the organisation.

Performance Management

- 3.8. Redditch Borough Council works within a Performance Management Framework. The Framework includes a process for regular reporting to both the Corporate Management Team and to members.

Financial Management

- 3.9. The Constitution sets out the framework for the financial management of the authority. Budgetary control is delegated to the Council's Directors who receive regular monitoring reports. The reporting arrangements to members are set out in the Council's Financial Regulations. The financial and accounting arrangements are under the supervision of the Borough Director. The framework for the financial management of the authority is subject to regular review and monitoring.

4. Review of Effectiveness

- 4.1. Redditch Borough Council has responsibility for conducting, at least annually, a review of the effectiveness of the system of internal financial control. The review is informed by the work of the internal auditors and the service managers within the authority who have responsibility for the development and maintenance of the internal financial control environment, and also by comments made by the external auditors and other review agencies and inspectors.

Internal Audit

- 4.2. The Council directly employs a team of auditors to provide an internal audit service. The Head of Internal Audit reports directly to the Borough Director. He also reports on a regular basis to members via the Council's Audit Committee.
- 4.3. Internal Audit prepare an Annual Audit Plan based on a risk profile of the Council's activities, areas identified for review by heads of services and which meets the `managed audit` requirements of external audit. The Plan is approved by the Borough Director and presented to the Audit Committee.
- 4.4. External audit expect the internal audit service to undertake an annual review of all key financial systems. The outcomes of the reviews are examined by the Council's external auditors prior to the commencement of the annual Final Accounts audit.
- 4.5. Internal audit report the outcomes of their routine work to the Audit Committee and review the implementation of their recommendations by service managers.

Internal Audit Reporting Arrangements

- 4.5. At the conclusion of each audit the Head of Internal Audit reports the outcomes of the audit to the responsible Head of Service and any other relevant officer. Following agreement on the content of the report and its recommendations the report is finalised. A responsible officer and an implementation timescale are agreed for each recommendation. The implementation of agreed action is then monitored by Internal Audit. The outcomes of audits undertaken are reported on a regular basis to the Audit Committee.

Review of Internal Financial Controls

- 4.6. On an annual basis all heads of service and other responsible officers are required to confirm in writing that the internal financial controls within their area of responsibility are in place and that their operation is monitored. This process is overseen by the Head of Internal Audit.
- 4.7. The Council's Internal Audit Section in its review of internal financial controls, compliance with Standing Order 46 and Financial Regulations, during 2006/07 financial year has not reported any major weaknesses in the Council's system of internal controls.
- 4.8. The Council's Financial Services Section has produced regular monitoring reports for budget holders during the year and the expenditure is within budget. In addition the officers (the Head of the Paid Service, the Monitoring Officer and the Chief Financial Officer) with statutory responsibilities to report improper practices and financial imprudence have no issues to report.
- 4.9. The work on embedding risk management continues. An analysis of risks is included in all services plans and Risk Registers are reviewed regularly by the Corporate and Directorate Management Teams.

CPA and other external inspections

- 4.10. In December 2004 the Council was assessed as 'fair' following the Audit Commission's inspection of the authority in the previous September. The Commission concluded that, based on current plans, the Council is likely to improve as it recognises it needs to change and is aware of the issues it needs to address. In response the Council drafted an Action Plan for improvement.
- 4.11. Last year the Council had to prepare a CPA Direction of Travel Statement. The Statement is intended to provide public assurance that councils are complying with their duty to secure continuous improvement. The 2005 Statement examines the progress made since the 2004 CPA inspection. The outcome of the Direction of Travel review is included in the Audit Commission Annual Audit and Inspection Letter 2005/06.
- 4.12. The Council was also subject to a CPA Use of Resources examination undertaken by KPMG on behalf of the Audit Commission. The Use of Resources judgement covers Financial Reporting; Financial Management; Financial Standing; Internal Control and Value for Money. The Council was

assessed to be `performing well' in respect and Financial Reporting and to have an adequate level of performance against the remaining criteria.

5. Statement by the Head of Internal Audit

- 5.1. Part of the ongoing work of internal audit is to examine the overall adequacy and effectiveness of the internal control environment and to identify any weaknesses and to bring these to the attention of the senior management.
- 5.2. I can confirm that there are no significant internal control weaknesses arising from the review processes.

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Bob Haycock
Head of Internal Audit

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Chris Smith
Borough Director

.....
Phil Mould
Leader of the Council
Leader of the Council

Glossary

Accounting Period

The period of time covered by the accounts. This is the twelve months starting on 1 April 2006. The end of the accounting period is the balance sheet date.

Accounting policies

The policies and concepts used in the preparation of the accounts.

Accruals

Sums included in the accounts to cover income and expenditure attributable to the accounting period, but for which payment has not been received or made by 31 March.

Audit of accounts

An examination by an independent accountant of the Council's financial affairs to check the relevant legal obligations and codes of practice have been followed.

Balance sheet

A summary of the Council's assets, liabilities and other reserves at the end of the Accounting Period.

Best value accounting code of practice

Standard definitions of services and total cost which enables spending comparisons to be made with other local authorities.

Budget

A statement defining the Council's policies over a period of time in terms of finance.

Capital charge

A charge to services to reflect the cost of fixed assets used in the provision of services.

Capital expenditure

Expenditure on the acquisition or construction of assets which have a value to the Council for more than a year e.g. vehicles, land and buildings.

Capital financing

The sources of money used to pay for capital expenditure. The sources include capital receipts, capital grants, contributions from revenue and reserves.

Capital receipts

Income from the sale of capital assets such as land and buildings.

CIPFA

The Chartered Institute of Public Finance and Accountancy – the professional body that defines the way the Council's accounts are prepared.

Collection Fund

A separate fund for recording the expenditure and income relating to council tax and non domestic rates.

Creditors

The amounts owed by the Council for goods and services provided for which payment has not been made by the end of the accounting period.

Current Asset

Something owned by the authority that has a monetary value that will be used by the end of the financial year.

Debtors

Amounts due to the Council but unpaid by the end of the accounting period.

Deferred charges

Capital expenditure for which no tangible fixed asset exists.

Depreciation

The fall in value of an asset due to wear and tear, age and obsolescence.

Fixed assets

A tangible asset which is intended to be used for several years such as a vehicle or a building.

Fixed asset restatement account

This account holds the balance of surpluses or deficits arising on the revaluation of fixed assets.

Housing Benefits

The national system for giving financial assistance to individuals towards certain housing costs.

Impairment

A reduction in the value of a fixed asset below its value in the balance sheet.

Liability

A liability is an amount owed by the Council to others.

Non Domestic Rates

The contribution collected from businesses towards the cost of local government services.

Operating lease

A lease where the ownership of the asset leased remains with the leasing company.

Precept

A charge made by the County Council, the Police and the Fire and Rescue Services for the cost of providing their services. The Council collects this from council taxpayers on their behalf.

Provisions

Money set aside to meet any liabilities or losses which are likely to occur, but the amounts and date on which they will arise is uncertain.

Reserves

Money set aside to meet the cost of specific future expenditure.

Revenue Contributions to Capital

Capital expenditure met from the annual revenue budget.

Revenue expenditure

The day to day expenditure associated with the provision of services.

Revenue Support Grant

A general grant paid by the Government in support of annual revenue expenditure.

Statement of Recommended Practice (SORP)

The code of practice used in the preparation of the accounting statements.

Temporary borrowing

Money borrowed for a period of less than one year.