



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

Council Plan 2010 - 13

REDDITCH BOROUGH COUNCIL

making
a
difference

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1. The Council's Vision

“The Council is committed to ensuring that Redditch remains a vibrant place to live, work and visit. With this in mind, we have drawn up a new vision of Redditch as ‘an enterprising community, which is safe, clean and green’. This plan sets out how we will work with our partners to make this vision a reality.”

The Council Plan for 2010-13 is the `bedrock` for Redditch Borough Council's work, programmes and activities over the next three years; from what we stand for and represent (our vision and priorities) to what we aim to achieve (our strategic action plan) and how we will know if we have been successful and delivered great outcomes for the people of Redditch (our corporate performance indicators and value for money strategy).

Continuing the building analogy, we have much to look forward to as a Council over the next three years. In fact one of our major projects is the transformation of Abbey Stadium, one of our three leisure centres, to incorporate a state-of-the art swimming pool and revamped leisure offering from 2012 - in time for the Olympics - and providing a modern swimming facility the people of Redditch fully deserve.

We have embarked on the rejuvenation of the Church Hill shopping centre, and are busy following up interest from the private sector to develop a site that emerged during our new town development in the 1970s but now needs revitalising for the 21st century.

We have high hopes for the development of Winyates and have supported a successful £850,000 bid through the Redditch Partnership and Worcestershire Partnerships, the local and county strategic partnerships. The external funding will be spent on improvements to the physical appearance and security in parts of this Ward. A five year project, it will also aim to boost community participation and involvement in the work to be carried out.

The Council is keen to raise the profile of Redditch. Our priority of `enterprising community` is being progressed with ambitious plans to develop the town centre through a Town Centre Partnership. Under the priority `clean and green`, there is the entry in the Britain in Bloom competition which grows - excusing the pun – our reputation for green spaces and colourful floral beds. While for `safe`, we will continue to support efforts to further reduce crime levels and make Redditch a safe place to live.

There is indeed much to be proud about in Redditch. I sincerely hope you enjoy

reading our Plan and ambitions for the next few years.

Carole A Gandy



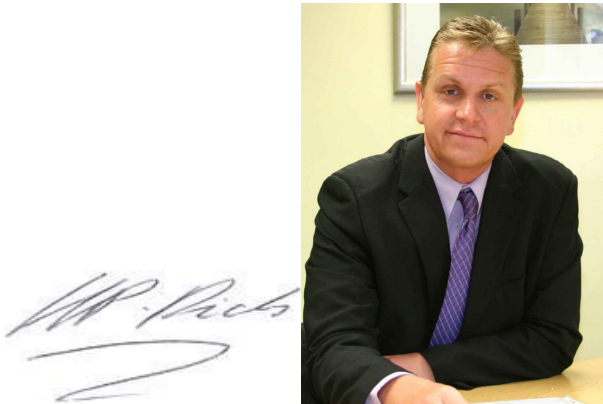
Councillor Carole Gandy
Leader of Redditch Borough Council

2. Note from the Chief Executive

Redditch Borough Council is committed to providing effective and efficient services. We will continue to seek improvements, maintaining high standards of service and value for money for our residents both in our services and in the way we deliver them.

As Chief Executive for Redditch Borough Council and Bromsgrove District Council, I am working with my new single management team to develop a three year programme of shared services across both councils. Shared Services is about making better use of existing resources, in order to better meet the needs of our residents. We embarked on this programme in advance of the credit crunch, which means we are now well placed to respond to the anticipated reductions in public spending; however, I expect the next five years to be a difficult time for local government, as we balance the need to reduce the public sector borrowing requirement, whilst trying to maintain services to our residents.

Finally, it is important to remind everyone that the Shared Services agenda is not about a merger of the two Councils, but simply a way of looking to ensure that the services provided in pursuit of each Council's objectives are of high quality, cost effective and responsive to customer needs.



Kevin Dicks
Chief Executive

3. What Is The Council Plan?




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

The hierarchy of plans and strategies



Redditch Borough Council Plan for 2010 to 2013 is effectively the business plan for the Council and demonstrates how the Council will work towards achieving the overall vision for the Borough set out in the Sustainable Community Strategy which was developed on the basis of extensive consultation with our residents.

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

-  Enterprising Community
-  Safe
-  Clean and Green

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

The Council Plan will be updated on an annual basis. A separate Annual Report will report on our performance against our targets demonstrating our 'direction of travel' against our priorities. The Plan sets out one to three year targets, demonstrating that continued improvement of the Borough is not a quick fix, but the result of focussed, long-term ambition.

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

The Council Plan predominantly addresses the short and medium term (up to three years) aims and objectives of the Borough Council, but recognises where issues are likely to be ongoing in the long term. The Plan also outlines how 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 Council's performance.

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

4. Redditch – Introducing the Borough

Figure 1: Map of Redditch District



Economy

Redditch has been identified in the West Midlands Regional Spatial Strategy (RSS) as a Strategic Town Centre. The RSS is intended to promote the development of a region-wide network of strategic centres across the West Midlands, which are seen as a focus for major new retail developments and regeneration.

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

Under Phase 2 of the Regional Spatial Strategy (RSS), if Redditch is designated “Settlement of Significant Development” it is expected to be the location for significant housing growth to meet its own needs between 2006 and 2026. This would have a direct impact on issues such as population, employment, transport, waste and other service provision. There is also likely to be a significant impact on the neighbouring authorities of Bromsgrove and Stratford upon Avon. This will be made via the RSS process and authorities will make their own determinations. The lack of space for housing development within the Borough will necessitate some of the new housing being sited within the boundaries of Bromsgrove District.

There is a strong manufacturing base to Redditch’s economy. The proportion of individuals employed in manufacturing industry (25%) is considerably higher than both the County and West Midlands region average. Redditch has fewer individuals employed in distribution, hotels and restaurants compared to other areas of Worcestershire. The economic downturn over the last year is affecting everyone; however Redditch has been hit hardest when compared to Worcestershire as a whole.

Geography

The Borough of Redditch is situated in the West Midlands Region approximately 24 km (15 miles) south of Birmingham. It lies within the administrative boundary of Worcestershire County Council and is adjacent to Bromsgrove District to its north and west, Stratford-upon-Avon District to the east and Wychavon District to the south. The Borough has a population of 79,600 with a higher percentage of young people (age 0-19 years) compared to the rest of the County. Most of the population (93%) lives within the town of Redditch which accounts for approximately half the geographical area of the Borough.

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



Leisure

Cultural attractions within the Borough include the Forge Mill Needle Museum, Bordesley Abbey, Arrow Valley Park which centres around the 12 hectare (30 acre) lake and adjacent Countryside Centre. The town centre offers the Palace Theatre as well as a multi-screen cinema and there is a wide range of sports facilities across the Borough including sports centres, swimming pools, football pitches, golf courses and a skate park. The town also has numerous play facilities within its neighbourhoods and residents can access a full range of activities covering Arts, Sports and Play development.



5. Who We Are

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

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

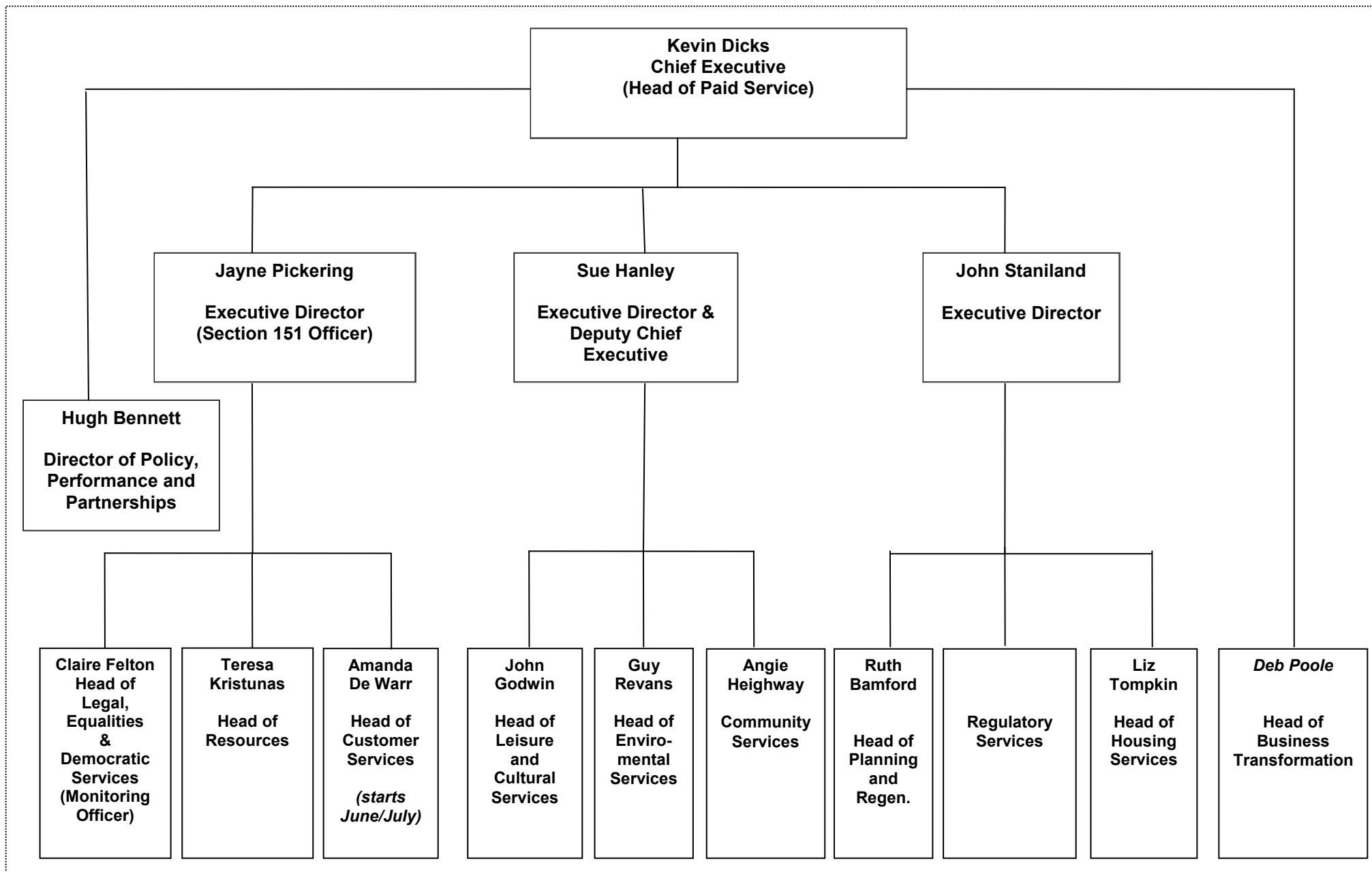
Portfolio Holders are appointed annually by the Council and between them cover all areas of the Council’s work and responsibility. “Portfolio” indicates a specified area of responsibility allotted by formal resolution, for the purposes listed below:

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

The six Portfolios and the functions they cover are:

- **Community Leadership and Partnership**
This portfolio covers the Council’s relationships with other partners and stakeholders, both locally within the County, regionally and nationally.
- **Community Safety**
This portfolio covers the areas of Crime & Disorder, Safer Communities and the Licensing function.
- **Corporate Management**
This portfolio covers internal systems and support services, including Administration, Audit, Finance, Human Resources, IT Services, Asset Management and Customer Services.
- **Housing, Local Environment and Health -**
This portfolio covers the Council’s Housing Management role as Landlord, Strategic Housing responsibilities, Health-related Services, Sustainability, Better Environment, Landscape, Cleansing, Waste Management, Open Space and Local Agenda 21.
- **Leisure and**
This portfolio covers Culture and Recreation, Community Training, Education, Learning and Skills, the Voluntary Sector and Children’s Centres.
- **Planning, Economic Development and Transport**
This portfolio covers Planning, Economic Development and Public Transport.

CORPORATE MANAGEMENT TEAM STRUCTURE



6. Our Priorities 2010-2013

In 2008 the Council reviewed its priorities and has set out new priorities. With effect from 1 April 2009, the Council's priorities were:

- Enterprising Community
- Safe
- Clean and Green

These priorities remain unchanged.

These priorities encompass the following aims:-

Enterprising Community

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

Safe

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

Clean and green

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

To underpin the delivery of the Council's priorities it is recognised that the Council needs to be:

A Well Managed Organisation

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

The Council's Values

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

- **Partnership**
Working effectively with partners in the public, private and voluntary sectors to deliver our priorities
- **Fairness**
Equality of treatment in the provision of services and employment for everyone in the Borough.
- **Quality of Service (Best Value)**
Providing appropriate and effective services that achieve value for money.
- **Modernisation (Consultation)**
Consulting with residents and other stakeholders on how we can improve our services and the way in which we deliver them.

It is the Council's intention to review these values to ensure they continue to reflect the Council's aspirations.

7. What We Do

Our Services

All District Councils provide services to the public – the Council is obliged to provide some of them but has a choice about whether or not it provides the others. The services provided by Redditch Borough Council include:

- Environmental Health
- Homelessness and housing advice
- Licensing Services
- Planning Services
- Revenue Collection
- Waste Collection
- Street cleansing
- Working in partnership with the Police and other organisations to improve community safety
- Economic Development
- Council Housing Management
- Customer Service Centre to provide a single point of contact for Council Services (telephone and face to face)
- One Stop Shops and Contact Centre to provide a single point of contact for Council Services
- Free bus fares scheme for older people and those with specified disabilities
- Shopmobility disability scooters and wheelchairs to enable disabled people to access the Town Centre
- Dial-A-Ride transport service for older and people with disabilities who have difficulty in using public transport
- Community Centres
- The Palace Theatre
- Forge Mill Needle Museum and Bordesley Abbey Visitor Centre
- Sports Centres and swimming pools
- Arrow Valley Park and Morton Stanley Park
- Arrow Valley Countryside Visitors Centre
- Crematorium and cemeteries
- Supporting and promoting the Arts and Youth Theatre
- Play Areas and multi activity play areas
- Playing pitches and associated changing facilities
- REDI Centre
- Reddicard leisure pass scheme
- Management of four Children’s Centres across the Borough
- CCTV/Lifeline
- Community Services
- Landscape maintenance/improvements
- Market Services

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

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

8. Partnership Working

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

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

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

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

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

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

The Worcestershire Local Area Agreement (LAA) is the three-year strategy agreed by Worcestershire Partnership with Central Government that sets out the priorities for Worcestershire. The Redditch Sustainable Community Strategy and the Council's Corporate Plan support and contribute to the LAA objectives.

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

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



9.

Working together to help shape the future of Redditch

Our vision is for Redditch to be successful and vibrant, with sustainable communities built on partnership and shared responsibility. We want people to be proud that they live or work in Redditch

Working together to help shape the future of Redditch

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

The Redditch Sustainable Community Strategy

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

The Redditch Sustainable Community Strategy can be viewed at www.redditchpartnership.org.uk.

The Redditch Sustainable Community Strategy is intended to influence the strategy and budget plans of all members of Redditch Partnership. The Council's priorities contribute to those set out in the Sustainable Community Strategy. This is reflected as follows:

	Redditch Sustainable Community Strategy Themes	Redditch Borough Council's Priorities
	Communities that are safe and feel safe	Safe
	A better environment – for today and tomorrow	Clean and green
	Economic success that is shared by all	Enterprising Community
	Improving health and wellbeing	Safe Clean and green
	Meeting the needs of children and young people	Enterprising Community Safe Clean and green
	Stronger Communities.	Enterprising Community Safe

Monitoring and reporting arrangements will be subject to governance and inspection arrangements within the Comprehensive Area Assessment (CAA) and Local Area Assessment (LAA) reporting mechanisms.




Comprehensive Area Assessment

The Government has recently changed the regulatory framework for local services and introduced Comprehensive Area Assessments (CAA). As the name suggests, these provide an assessment of the quality of life for residents in any given area of England. In December 2009 the CAA for Worcestershire gave a “red flag” to Redditch, identifying that our children’s educational attainment was comparatively low and that there were greater health inequalities in Redditch, compared to other areas of the County. Although the Borough Council is not directly responsible for either of these service areas, we have a role to play, both through partnership working and through service delivery that supports these, for example, improved leisure provision which improves our residents’ health.

The Borough Council is leading on updating the Redditch Partnership Sustainable Community Strategy, so that it maps how we are currently tackling these issues and how we can work better with our partners to increase the focus on educational attainment, improving our children’s aspirations and on health outcomes for our residents. Equally, we will expect our partners to bring their thinking, expertise and focus to the table on how they can tackle the issues identified by the CAA.

As part of our research we will be visiting other areas that have a track record in social regeneration and work with specialist advisers who can offer us insight into what has worked elsewhere. We are also engaging with local school heads and teachers and finally, we are looking to start a range of actions now, for example, careers fairs, health checks and seeking more school governors.

10. How We Will Deliver Our Priorities

-  Enterprising Community
-  Safe
-  Clean and Green

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

Projects and tasks to support these key deliverables are included in the relevant Service Plans. Progress against them will be monitored on a quarterly basis by the Corporate Management Team, Overview and Scrutiny Committee and the Executive Committee.

The Council monitors and manages performance against a range of national indicators and local performance indicators.

The Council Plan includes high level actions and indicators with others being detailed in the relevant Service Plans. Copies of the Service Plans can be found on the Council's website at www.redditchbc.gov.uk.

Those performance indicators and actions that do not feature in the Council Plan are still monitored; however they are only reported on an exception basis. This prioritised approach aids the Council in directing its resources into activities that directly support achievement against our priorities.

The key outcomes for the next one to three years are detailed over the following pages.

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

PRIORITY AREA: Enterprising Community (EC)	Key Deliverables: <ul style="list-style-type: none"> • Improving educational attainment, improving our children’s aspirations and reducing health inequalities. • Better utilisation of our Council housing stock. • Supporting long term economic growth. • Supporting existing Redditch businesses. • First class leisure facilities. • Supporting a prosperous town centre. • Council’s grant policy
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Key Deliverable: EC1	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Improving educational attainment, improving our children’s aspirations and reducing health inequalities.	✓	✓	Indicators to be detailed as part of development of “Closing the Gap” strategy or Sustainable Community Strategy	N/a	N/a	N/a
Key Actions			Timescales	Resources additional to base budget		Lead Officer
<ul style="list-style-type: none"> • Development of “Closing the Gap” Strategy or Sustainable Community Strategy. 			31 March 2011	TBD		Kevin Dicks

Key Deliverable: EC2	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Better utilisation of our Council housing stock.	✓	✓	<ul style="list-style-type: none"> • NI 156 No. of households living in temporary accommodation • NI160 Local authority tenants satisfaction with landlords service 	15	15	15
				TBC	TBC	TBC

Key Actions		Timescales	Resources additional to base budget	Lead Officer
<ul style="list-style-type: none"> Housing Quality Network Assessment and Joint Benefits / Housing Audit Commission Inspection 		31 May 2010 01 October 2010		John Staniland
<ul style="list-style-type: none"> Resolution of long term financing of Housing Service. 		31 March 2011		John Staniland
<ul style="list-style-type: none"> Development of Tenant Involvement Strategy 		31 August 201		John Staniland

Key Deliverable: EC3	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Supporting long term economic growth	✓	✓	<ul style="list-style-type: none"> NI151 – overall employment rate (working age) NI152 – Working age people on out of work benefits NI153 – Working age people claiming out of work benefits in the worst performing neighbourhoods NI171 – New business registration rate NI172 - % of small businesses in an area showing employment growth NI173 – flows onto incapacity benefits from employment NI141 - % of vulnerable people achieving independent living 	Maintain at above Gross Value Added average	Maintain at above Gross Value Added average	Maintain at above Gross Value Added average

Key Actions	Timescales	Resources additional to base budget	Lead Officer
<ul style="list-style-type: none"> North Worcestershire Economic Development Strategy proposals approved. 	September 2012	TBD	John Staniland
<ul style="list-style-type: none"> Ensure an adequate supply of land for economic growth 	2012 (dependent on Regional Spatial Strategy)	TBD	John Staniland

Key Deliverable: EC4	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Supporting existing Redditch businesses	✓	✓	<ul style="list-style-type: none"> NI151 – overall employment rate (working age) NI152 – Working age people on out of work benefits NI153 – Working age people claiming out of work benefits in the worst performing neighbourhoods NI171 – New business registration rate NI171 - % of small businesses in an area showing employment growth 	Maintain at above GV average	Maintain at above GV average	Maintain at above GV average

Key Actions	Timescales	Resources additional to base budget	Lead Officer
<ul style="list-style-type: none"> Minimum of 3 business events per year. 	31 March 2011 (and annually thereafter)		John Staniland
<ul style="list-style-type: none"> Review operation of business centres. 	June 2010		John Staniland

Key Deliverable EC5	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
To open the proposed new Abbey Stadium Leisure Centre	✓		NI 8 – increase adult participation in sport	21% of Borough's adult population	+ve	+ve
Key Actions			Timescales	Resources additional to base budget	Lead Officer	
<ul style="list-style-type: none"> Delivery of project plan for opening of stadium. 			January 2012	£6.6m approved capital scheme.	Sue Hanley	

Key Deliverable EC6	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
To develop the Town Centre and Church Hill District Centre	✓					
Key Actions			Timescales	Resources additional to base budget	Lead Officer	
<ul style="list-style-type: none"> Annual review of Town Centre Strategy action plan 			31 March 2011		John Staniland	
<ul style="list-style-type: none"> Completion of existing public realm studies and development of programme of work. 			31 March 2011		John Staniland	
<ul style="list-style-type: none"> Redevelop Church Hill district centre. 			March 2013	Capital Programme	John Staniland	

Key Deliverable EC7	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
To review the Council's grant policy in line with shopping, investing and giving.	✓		NI6 Participation in regulator volunteering. NI7 Environment for a thriving third sector.	+ve +ve	+ve +ve	+ve +ve
Key Actions			Timescales	Resources additional to base budget	Lead Officer	
• Scope issues relating to current policy.			31 August 2010.		Sue Hanley.	
• Complete new policy.			30 September 2010		Sue Hanley.	
• Consult stakeholders on policy.			30 September 2010		Sue Hanley.	
• Committee to adopt policy.			31 October 2010		Sue Hanley.	

PRIORITY AREA: Safe (S)	Key Deliverables: <ul style="list-style-type: none"> Reducing actual crime levels. Addressing perceptions of crime. Reducing re-offending. Developing community cohesion. Reducing anti-social behaviour. Managing the night time economy. 				
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Key Deliverable S1	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Reducing actual crime levels	✓	✓	Total Crime	TBC	TBC	TBC
Key Actions			Timescales	Resources additional to base budget	Lead Officer	
<ul style="list-style-type: none"> Revise and update Community Safety Partnership Plan. 			by 31 st March 2011		Sue Hanley	

Key Deliverable S2	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Addressing perceptions of crime	✓	✓	NI17 Perceptions of anti-social behaviour. NI21 Dealing with local concerns about anti social behaviour. NI27 Understanding of local concerns about anti-social behaviour	+ve	+ve	+ve
Key Actions			Timescales	Resources additional to base budget	Lead Officer	
<ul style="list-style-type: none"> Develop a community safety communications strategy action plan. 			31 st March 2011	£32,000 Area Based Grant	Sue Hanley	

<ul style="list-style-type: none"> Improve security in the Winyates Estate 	31 st March 2013	£500,000 LAA Reward Grant	Sue Hanley
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Key Deliverable S4	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Developing community cohesion	✓	✓	NI01 % of people who believe people from different backgrounds get on well together in their local area.	+ve	+ve	+ve
Key Actions			Timescales	Resources additional to base budget	Lead Officer	
<ul style="list-style-type: none"> County Council to deliver Community Cohesion Strategy with Borough dimension. 			by 31 st March 2011		Sue Hanley	

Key Deliverable S5	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
To reduce anti-social behaviour	✓	✓	NI17 Perceptions of anti-social behaviour. NI21 Dealing with local concerns about anti social behaviour. NI27 Understanding of local concerns about anti-social behaviour	+ve	+ve	+ve
Key Actions			Timescales	Resources additional to base budget	Lead Officer	
<ul style="list-style-type: none"> Develop and implement an Anti-Social Behaviour Strategy working in partnership with all stakeholders (statutory plan). 			by 31 st March 2011		Sue Hanley	

Key Deliverable S6	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Managing the night time economy	✓	✓	NI41 Perceptions of drunk and rowdy behaviour as a problem (and also LAA indicator 04 – assault with less serious injury)	-ve	-ve	-ve
Key Actions			Timescales	Resources additional to base budget	Lead Officer	
<ul style="list-style-type: none"> Licensing audits. 			On-going		John Staniland	
<ul style="list-style-type: none"> Licensing policy review. 			31 March 2011		John Staniland	

PRIORITY AREA: Clean and Green (CG)	Key Outcomes: <ul style="list-style-type: none"> • Morton Stanley Festival. • Countryside Centre. • Waste Recycling and Reduction. • Climate Change. • Landscaping. • Detritus.
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Key Objective CG1	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Morton Stanley Festival	✓		Numbers attending	TBC	TBC	TBC
Key Actions			Timescales	Resources additional to base budget	Lead Officer	
<ul style="list-style-type: none"> • Development of project plan to include confirmation of acts, confirmation of licenses and infrastructure health and safety agreed. 			August each year.		Sue Hanley	

Key Objective CG2	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Countryside Centre	✓	✓	Number of visitors.	TBC	TBC	TBC
Key Actions			Timescales	Resources additional to base budget		Lead Officer
<ul style="list-style-type: none"> Report to Executive on Countryside Centre. Procurement exercise to facilitate an alternative provider. 			Sept 2010 Mar 2011			Sue Hanley

Key Objective CG3	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Deliver improved and sustainable waste management services	✓	✓	NI 191 – Residual household waste per household NI 192 - %of household waste sent for reuse/ recycling/ composting	<575kg >28%	<575kg >28%	<575kg >28%
Key Actions			Timescales	Resources additional to base budget		Lead Officer
<ul style="list-style-type: none"> Delivery of waste minimisation campaign. Roll out of garden waste scheme. Develop service standards, bin sizes and focus on reducing road sweeper detritus. 			3 year rolling programme. 31 March 2011 2011/12			Sue Hanley

Key Objective CG4	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
To improve the Council's performance with regard to mitigation and adaptation to the Climate Change Agenda	✓	✓	<p>NI 185 – CO₂ reduction from Local Authority operations</p> <p>NI 186 – Per capita reduction in CO₂ emissions in the Local Authority area</p> <p>NI 188 – Planning to adapt to climate change</p>	3%	3%	3%
				9% reduction on 2005 baseline.	9% reduction on 2005 baseline.	9% reduction on 2005 baseline.
				Level 2	Level 2	Level 3
Key Actions			Timescales	Resources additional to base budget	Lead Officer	
<ul style="list-style-type: none"> Develop a local Climate Change Strategy and action plan to support the County-wide plan to achieve LAA targets and National Indicators relating to climate change 			31 November 2011		Hugh Bennett	

Key Objective CG5	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Landscaping	✓		Satisfaction with parks and open spaces.			
Key Actions			Timescales	Resources additional to base budget	Lead Officer	
<ul style="list-style-type: none"> Britain in Bloom. 			June 2010		Sue Hanley	
<ul style="list-style-type: none"> Green Flag awards (x3). 			July 2010		Sue Hanley	
<ul style="list-style-type: none"> Re-measure landscape (audit) and refine service. 			September 2010		Sue Hanley	

Key Objective CG6	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Reducing Detritus	✓	✓	NI 195(a) - Improved street and environmental cleanliness - levels of litter NI 195(b) - Improved street and environmental cleanliness - levels of detritus NI 195(c) - Improved street and environmental cleanliness – levels of graffiti NI 195(d) - Improved street and environmental cleanliness – levels of fly-posting NI 196 – Improved street and environmental cleanliness – fly-tipping	8%	8%	8%
				9%	9%	9%
				1%	1%	1%
				0	0	0
				2	2	2
Key Actions			Timescales	Resources additional to base budget	Lead Officer	
<ul style="list-style-type: none"> LAA project working with the County Council. 			31 March 2011		Sue Hanley	
<ul style="list-style-type: none"> Complete review of sweeper schedules. 			31 March 2012		Sue Hanley	
<ul style="list-style-type: none"> Fly tipping project (Environmental Services and Housing). 			31 March 2012		Sue Hanley	

The Council recognises that it needs to be a well-managed organisation to enable it to deliver on its priorities. Whilst this is not a priority in its own right it is essential to underpin the achievement of its priorities and the objectives listed below will contribute to this aim.

WELL MANAGED ORGANISATION	<p>Key Outcomes:</p> <ul style="list-style-type: none"> • Managing Finances. • Governing the Business. • Managing Resources. • Managing Performance. • Customer Processes. • Political Governance. • Shared Services. • WETT. • Strategic Planning. • Learning and Development. • HR Modernisation. • Positive Employee Climate.
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Key Objective WM1	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Managing Finances - To achieve year on year improvement in our level of Use of Resources judgement score		✓	<ul style="list-style-type: none"> • Use of Resources score for Managing Finances 			Minimum score of 3 for each element
Key Actions			Timescales	Resources additional to base budget		Lead Officer
<ul style="list-style-type: none"> • Integrated financial and performance reporting. • Budgets aligned to priorities through annual Executive/CMT away day and financial/service planning timetable. • Budget consultation, in particular, budget jury and on-line consultation. 			Qtr 3 2010/11 July 2010 January 2011			Jayne Pickering Hugh Bennett

Key Objective WM2	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Governing the Business - To achieve year on year improvement in our level of Use of Resources judgement score		✓	<ul style="list-style-type: none"> Use of Resources score for Managing Finances 			Minimum score of 3 for each element
Key Actions			Timescales	Resources additional to base budget		Lead Officer
<ul style="list-style-type: none"> Delivery of cashable savings from procurement plan. Review of departmental risk registers. 			On-going Quarterly		Jayne Pickering	

Key Objective WM3	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Managing Resources - To achieve year on year improvement in our level of Use of Resources judgement score		✓	<ul style="list-style-type: none"> Use of Resources score for Managing Finances 			Minimum score of 3 for each element
Key Actions			Timescales	Resources additional to base budget		Lead Officer
<ul style="list-style-type: none"> Update asset management plan and dispose/retain assets as per Council's priorities. Reduce CO2 emissions as per Clean and Green priority. 			On-going On-going		Jayne Pickering Hugh Bennett	

Key Objective WM4	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Managing Performance - To achieve year on year improvement in our level of Use of Resources judgement score		✓	<ul style="list-style-type: none"> Use of Resources score for Managing Finances 			Minimum score of 3 for each element
Key Actions			Timescales	Resources additional to base budget		Lead Officer
<ul style="list-style-type: none"> Develop data quality strategy action plan and review annually. Develop corporate project management methodology. Develop VFM measures to track efficiency gains. 			March 2011 June 2010 June 2011			Jayne Pickering Hugh Bennett

Key Objective WM5	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
To make services more accessible, efficient and customer focussed	✓	✓	<ul style="list-style-type: none"> Local Government Equalities Standard 	2	2	3
Key Actions			Timescales	Resources additional to base budget		Lead Officer
<ul style="list-style-type: none"> Undertake Customer Service Excellence accreditation. Develop community engagement strategy. Undertake equalities peer assessment. 			March 2011 March 2011 June 2010			Jayne Pickering

Key Objective WM6	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Ensure appropriate political governance.	✓	✓	Increased electoral turnout	TBC	TBC	TBC
Key Actions			Timescales	Resources additional to base budget	Lead Officer	
• Manage local elections.			Each year		Jayne Pickering	
• Develop and deliver overview and scrutiny programme.			March 2011		Jayne Pickering	

Key Objective WM07	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Develop a programme of shared services		✓	Delivery of savings as per Medium Term Financial Plan.			
Key Actions			Timescales	Resources additional to base budget	Lead Officer	
• Recruit transformation team.			May 2010		Kevin Dicks	
• Develop and approval transformation programme.			Sep 2010		Kevin Dicks	

Key Objective WM08	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Develop a programme of Worcestershire Enhanced Two Tier (WETT) services		✓	Delivery of savings as per Medium Term Financial Plan.			
Key Actions			Timescales	Resources additional to base budget	Lead Officer	
• Property Service WETT to go live.			June 2010		Kevin Dicks	
• Regulatory Service WETT to go live.			June 2010		Kevin Dicks	
• Internal Audit Service WETT to go live.			June 2010		Kevin Dicks	

Key Objective WM09	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Strategic Planning		✓	N/a			
Key Actions			Timescales	Resources additional to base budget		Lead Officer
<ul style="list-style-type: none"> Successful pre-examination meeting of draft Core Strategy. 			June 2011			John Staniland

Key Objective WM10	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
To develop a comprehensive Learning and Development Programme supporting the corporate priorities, individual needs and workforce planning.		✓	<ul style="list-style-type: none"> Investors in People accreditation 			April 2013
Key Actions			Timescales	Resources additional to base budget		Lead Officer
<ul style="list-style-type: none"> Develop corporate workforce plan. 			March 2013			Jayne Pickering
<ul style="list-style-type: none"> Develop Investors in People Action Plan. 			April 2013			Jayne Pickering

Key Objective WM11	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
HR Modernisation		✓	N/a			
Key Actions			Timescales	Resources additional to base budget		Lead Officer
<ul style="list-style-type: none"> Harmonisation of terms and conditions 			Dec 2010 (subject to Trades Union agreement)			Jayne Pickering
<ul style="list-style-type: none"> Completion of payroll lean systems project 			March 2011			Jayne Pickering

Key Objective WM12	Key Impacts		Key Performance Indicators	Target 2010/11	Target 2011/12	Target 2012/13
	Community Strategy	Local Area Agreement				
Positive Employee Climate		✓	<ul style="list-style-type: none"> Staff survey results 			
Key Actions			Timescales	Resources additional to base budget		Lead Officer
<ul style="list-style-type: none"> Creation and delivery of employee engagement programme. 			2010 and each year thereafter			Kevin Dicks

11. Risk Management

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

The key risks are related to:

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

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



12. Equalities

Redditch has one of the most diverse populations across Worcestershire. The Council recognises the importance of embracing cultural differences to shape the Council.

Redditch Borough Council provides a wide range of services to a variety of people and is one of the largest employers within the Borough. As such its actions and decisions affect the lives of everyone in Redditch to some degree.

Young people aged 0 – 19 years constitute 25.1% of the population and people aged 60 or over constitute 19.2% of the population. This contrasts with other areas in Worcestershire where the proportion of young people is 23.5% of the population and the proportion of people aged 60 or over is 24.6% of the population.

51% of Redditch's population is female; however it is projected that the male population will have experienced a greater increase by 2011.

In the 2001 census 0.18% of people aged 16 or over defined themselves as living with a partner of the same sex. The census does not, however, identify the sexual orientation of individuals not living in same sex couples.

There is currently no standard measure of estimate of the number of disabled people. However, approximately 16% of the population had a long term limiting illness in 2001 and for those in the over-65 age group the proportion was 48%.

The Black and Ethnic Minority population constitutes 6.9% of the total population¹, the largest ethnic group being the Pakistani group which constitutes 2.3% (1,800) of the population. Other groups include Black

¹ Estimated resident population by ethnic group and sex, mid-2006, ONS (2008)

² Census 2001.

British, African and Caribbean, Indian, Bangladeshi, Chinese and Mixed. There has also been an influx of individuals from the countries which joined the European Union in 2004, with the largest proportion of these being Polish.

Redditch also consists of multi-faith communities. Christianity remains the predominant faith in the district and Redditch also has the largest percentage of individuals of Muslim faith in Worcestershire at 2.4% of the population. The Buddhist, Hindu, Jewish and Sikh religions are also represented and 12.6% of the population state they have no religion.²



The Council will treat all people equally whether they are:

- Seeking or using the Council's services or applying for funds; or
- Contracting to supply or purchase goods or services to or from the Council.

All members of the community and visitors to the Borough are entitled to expect fair and equal treatment in their dealings with the Council. It is important that we can demonstrate that we uphold the principles of equality and diversity.

Redditch Borough Council has undertaken a self-assessment against the Local Government Equality Standard and assessed itself at Level 2 of the Equality Standard for Local Government. However, changes to the Standard are being introduced and these changes will be embedded within the work of the Council.

Redditch Borough Council will promote procurement practices which support its priorities on equalities and diversity. This will include the provision of advice on equality issues to suppliers and ensuring that contracts promote equality and diversity.

The Equalities and Diversity Action Plan developed by the Council will be delivered across the organisation.

Redditch Borough Council will provide appropriate, sensitive and accessible services. It will not discriminate on the grounds of age, race, disability, ethnic origin, gender, sexuality or on any other unjustifiable grounds.

13. Performance Management Framework

Performance management is a useful tool to assess how the organisation is improving and to determine what steps are still required to achieve its objectives.

Effective performance management requires:

- Systematically deciding and communicating what needs to be done (aims, objectives, priorities and targets);
- A plan for ensuring that it happens (improvement, action or service plans);
- Some means of assessing if this has been achieved (performance measures); and
- Information reaching the right people at the right time (performance reporting) so that decisions are made and actions taken.

This means that Redditch Borough Council will:

- clearly define its priorities and objectives;
- identify projects with milestones and target dates;
- identify measures and set targets for achievement;
- identify risks and manage them;
- allocate ownership and responsibilities to named officers; and
- monitor and report progress at timely intervals.

The Council's Performance Management Framework sets out the structure and processes to be followed and can be accessed on our website at www.redditchbc.gov.uk.

Our Promise to You

We aim to provide high quality services for all our customers. We provide a wide range of services and will aim to deliver and develop services to meet our customers' needs.

We have a Customer Charter that sets out the standards of customer service you can expect from us. You can see this on our website at www.redditchbc.gov.uk.

To find out more about what the Borough Council does, visit our website at www.redditchbc.gov.uk or contact:

The Policy Team
Town Hall, Walter Stranz Square,
REDDITCH, Worcestershire B98 8AH
Telephone 01527 64252
Email: policy.team@redditchbc.gov.uk

Council’s Balanced Scorecard

The Council has a balanced scorecard for the Council’s three priorities, which were approved by Full Council. The scorecard identifies the key support service activities required to deliver the priorities. A Specific, Measurable, Agreed, Realistic and Targeted (SMART) strategic action plan for the balanced scorecard has also been agreed (see Appendix 2).

Customer Perspective (CP)	An Enterprising Community (EC)		Safe (S)		Clean and Green (CG)	
Financial and Performance Perspective (FP)	Managing Finances (including Value for Money) (FP1)	Governing the Business (including Value for Money) (FP2)	Managing Resources (including Value for Money) (FP3)		Managing Performance (including Value for Money) (FP4)	
Process Perspective (PR)	Customer Processes (PR1)	Political Governance (PR2)	Shared Services Processes (PR3)	WETT (PR4)	Strategic Planning (PR5)	
Human Resources and Organisational Development Perspective (HROD)	Learning and Development (HROD1)		Human Resource Modernisation (HROD2)		Positive Employee Climate (HROD3)	

Strategic Action Plan

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member (Lead Officer)
An Enterprising Community (CP1)	Closing the Gap - Winyates Centre	Crime Reduction and Perception Measures	Security System Installed.	Development of Project Delivery Plan	31 March 2011	£100,000 capital £500,000 LAA Reward Grant	Portfolio Holder for Community Leadership and Partnership
	- Area of Highest Need	Key Performance Indicators As Per Agreed Proposal	Quarterly Performance Review	Establish Steering Group	31 March 2013	Neighbourhood Development Officer	(Sue Hanley)
	Housing	2 Star Inspection Rating	Housing Quality Network Assessment	Inspection Project Plan	31 May 2010 (plan in place)	Housing Core Managers	Portfolio Holder for Housing, Local Environment and Health (John Staniland)
		Long Term Financing of Housing Service Resolved	Level of Housing Debt Sustainable and Enables Improvement	Housing Revenue Account Review Announcement	Oct 10 to Mar 11 Financial Calculation	External Technical Support	Portfolio Holder for Housing, Local Environment and Health (John Staniland)

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member (Lead Officer)
		Tenant Satisfaction	Positive Tenant Satisfaction Score	Tenant Involvement Strategy	August 2010	Tenant Involvement Officers	Portfolio Holder for Housing, Local Environment and Health (John Staniland)
	Economic Growth - Strategy	Improved and Modernised Borough Economy	Adequate Supply of Land for Economic Development	Development of Core Strategy	2012? (Dependent on Regional Spatial Strategy)	Planning and Regeneration Team	Portfolio Holder for Planning, Economic Development and Transport (John Staniland)
			North Worcestershire Economic Development Strategy Proposals Approved	Set up establishment structure for the North Worcestershire Economic Development Strategy	September 2012	Economic Development and Town Centre Manager	Portfolio Holder for Planning, Economic Development and Transport (John Staniland)
	Economic Growth - Operations	Minimum of 3 Events Per Year for SMEs Business Centre (x3)	Run 3 events. Report to Members with implementation plan	Events plans Review of Business Centres	March 2011 (and every year thereafter) June 2010	Economic Development Team and Business Centre Manager	Portfolio Holder for Planning, Economic Development and Transport (John Staniland)

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member (Lead Officer)
	Leisure – Abbey Stadium	Income Target Usage Target (both subject to finalisation and approval of business case)	Approval of Business Case Stadium Open	Detailed Project Plan to Deliver Stadium	January 2010 January 2012	Project Board £6.6m Capital Budget Combined Revenue Budgets of Hewell Road and Abbey Leisure Centre	Portfolio Holder for Leisure and Tourism (Sue Hanley)
	Town Centre	Reduction in Number of Vacant Units	Annual Review of Town Centre Strategy Actions	Town Centre Strategy	March 2013	Planning and Regeneration Team	Portfolio Holder for Leisure and Tourism (John Staniland)
		Physical Improvement of Public Realm	Completion of existing public realm studies	Programme of improvements, starting with “quick wins”	March 2011	Town Centre Partnership	Portfolio Holder for Leisure and Tourism (John Staniland)

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Safe	Reducing Crime Levels	Total Crimes	Annual Targets as per Appendix 3	Community Safety Partnership Plan	Revised every April	Community Safety Team	Portfolio Holder for Community Safety (Sue Hanley)
	Tackling the Perception of Crime	Place Survey Indicators	Annual Survey	Community Safety Communications Strategy Action Plan Improved security in Winyates Estate	March 2011 March 2013	Community Safety Marketing Officer (Grant Funded) £500,000 LAA Reward Grant	Portfolio Holder for Community Safety (Sue Hanley)
	Reducing Re-offending	Adult re-offending rates Youth re-offending rates	Re-offending Action Plan	Develop County Strategy with local action plan.	31 March 2011	Community Safety Team	Portfolio Holder for Community Safety (Sue Hanley)
	Developing Community Cohesion	Place Survey Indicators Number of Hate Incidents	Annual Survey	County Council Delivering Strategy with Borough dimension Hate Incident Partnerships	31 March 2011	Community Safety Team	Portfolio Holder for Community Safety (Sue Hanley)
	Anti-Social Behaviour	Place Survey Indicators	Annual Survey	Anti-Social Behaviour Strategy (Statutory Plan)	31 March 2011	Community Safety Team	Portfolio Holder for Community Safety (Sue Hanley)

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
	Managing the Night Time Economy	Reduction in Violent Crime Indicator	Annual Targets as per Appendix 3.	Licensing Audits Licensing Policy Review	On-going 31 March 2011	WETT Regulatory Services	Portfolio Holder for Community Safety (Sue Hanley)

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Clean and Green	Morton Stanley Festival	Numbers Attending Satisfaction Levels	Acts Confirmed. License Confirmed. Infrastructure Health and Safety Agreed.	Project Plan.	August Each Year.	Project Group.	Portfolio Holder for Leisure and Tourism (Sue Hanley)
	Countryside Centre	Revenue Savings	Report to Executive in September 2010	Procurement Exercise (Sept 10 to Mar 11).	01 April 2011 Externalisation	Project Team	Portfolio Holder for Leisure and Tourism (Sue Hanley)
	Waste Recycling and Reduction	KG of Residual Waste Per Household (NI191) Increase In Recycling and Reuse Waste Target (NI192)	Annual targets and monthly measurement and reporting.	Waste Minimisation Campaign. Service Standards and Bin Size. Roll Out of Garden Waste Road Sweeper Detritus	3 Year Rolling Programme 2011/12 31 March 2011 2011/12	Medium Term Financial Strategy	Portfolio Holder for Housing, Local Environment and Health (Sue Hanley)

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
	Climate Change	NI 185 6% reduction over 3 years (baseline 08/09) NI 186- per capita reduction in CO2 emissions- 9% reduction over 3 years (baseline 2005)	4% reduction at March 2011 (based on 08/09 baseline) 6% reduction at March 2011	Climate Change Strategy & Action Plan Sustainable Community Strategy Action Plan	March 2013	Climate Change Manager Future budget bids to MTFP	Portfolio Holder for Housing, Local Environment and Health (Hugh Bennett)
		NI 188- Planning to adapt to Climate Change- Level 2 by end of year 12/13	Level by March 2011	Climate Change Strategy & Action Plan Sustainable Community Strategy Action Plan	March 2013	Climate Change Manager Future budget bids to MTFP	Portfolio Holder for Housing, Local Environment and Health (Hugh Bennett)
	Landscaping	Satisfaction with Parks and Open Spaces (Place Survey)	Indicator Measured Every Year	Britain in Bloom Green Flag x3 Re-Measure Landscape (audit) and Redefine Service Review Annualised	June 2010 July 2010 March 2013 September 2010	Medium Term Financial Strategy	Portfolio Holder for Housing, Local Environment and Health (Sue Hanley)

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
				Hours of Landscape Operatives			
	Detritus	Improved Street and Environmental Cleanliness (NI195a-d) (LAA indicator) Improved Street and Environmental Cleanliness – fly tipping	Indicators Measured Every Four Months	LAA Project Working with County Council Complete Review of Sweeper Schedules Fly Tipping Project (Environmental Services and Housing)	31 March 2011 31 March 2012 31 March 2012	Medium Term Financial Strategy Future Funding Request Future Funding Request	Portfolio Holder for Housing, Local Environment and Health (Sue Hanley)

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Managing Finances (including Value for Money) (FP1)	Integrated financial and performance information	Budget aligned to priorities Corrective actions based on integrated information	Quarterly integrated finance & performance reports to Executive & Overview and Scrutiny	Integrated financial & performance management table	31 March 2013 (start date: quarter 3 2010)	Service accountants & budget holders	Portfolio Holder for Corporate Management (Jayne Pickering)
				Meetings with budget holders	31 March 2013	Service accountants & budget holders	
				Deliver Medium Term Financial Plan & statutory accounts	Budget aligned to priorities Unqualified opinion on accounts	Balanced three-year plan Accounts submitted on time	Financial Plan timetable
	Use of Resources Action Plan	31 March 2013	Service accountants & budget holders				
	Budget consultation	Budget Jury positive feedback	Feedback & attendance	Budget Jury	Jan 2011 & annually	Executive Director-Finance & Resources Director of Policy, Performance & Partnerships Senior Corporate Policy & Performance Officer	Portfolio Holder for Corporate Management (Jayne Pickering) (Hugh Bennett)
				Online consultation	Jan 2011 & annually		
				Schools project	Jan 2011 & annually		

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Governing the Business (including Value for Money) (FP2)	Procurement	Delivery of cashable savings in procurement	Integrated financial & performance reporting	Procurement Actions Procurement Forward Plan	March 2013 March 2013	Procurement Advisor CMT	Portfolio Holder for Corporate Management Jayne Pickering
	Risk Management	Mitigate potential risks to the authority	Quarterly review of departmental risk registers Bi-monthly review of corporate risk register	Risk Strategy & reports	March 2013	Internal Audit (WETT-Worcester City)	Portfolio Holder for Corporate Management Jayne Pickering

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Managing Resources (including Value for Money) (FP3)	Manage Assets Effectively	External recognition of effective assets management	Quarterly reporting	Update Assets Management Plan Dispose of / retain assets as per Council priorities	March 2013 March 2013	Property Services (WETT- Worcestershire County Council)	Portfolio Holder for Corporate Management (Jayne Pickering)
	Workforce Planning	Creation of workforce plan	Review through programme board	Service-level data, analysis & plans	March 2013	Learning & Organisational Development Manager	Portfolio Holder for Corporate Management (Deb Poole)
	Natural Resources	Increased recycling & reuse from Council's bulky collections Improved efficiency of Council's fleet NI 185 NI 186- per capita reduction in	4% reduction at March 2011 (based on 08/09 baseline) 6% reduction at March 2011	Recycling & reuse project with WCC & third sector Green fleet review & action plan Climate Change Strategy & Action Plan Sustainable Community Strategy Action	March 2013	Climate Change Manager Waste minimisation	Portfolio Holder for Corporate Management (Hugh Bennett) (Sue Hanley)

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
		CO2 emissions-9% reduction over 3 years (baseline 2005) NI 188- Planning to adapt to Climate Change- Level 2 by end of year 12/13	Level 2 by March 2011	Plan Biodiversity project (value of green space)			

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Managing Performance (including Value for Money) (FP4)	Data Quality	Achieve Level 3 Data Quality Score	Data Quality Strategy Action Plan	Development of Data Quality Strategy Action Plan	31 March 2011 (Strategy in Place)	Policy & Performance Team	Portfolio Holder for Corporate Management (Hugh Bennett)
	Performance & Project Management	Positive score in annual performance management assessment by Audit Commission	Performance Management Strategy Action Plan	Development of Performance Management Strategy Action Plan	31 March 2012 (Strategy in Place)	Policy & Performance Team	Portfolio Holder for Corporate Management (Hugh Bennett)
	VFM measures	Evidenced reductions in unit costs	Compare 10/11 figures to 09/10	Vfm transactional measures spreadsheet	June 2011	Finance Team Policy & Performance Team	Portfolio Holder for Corporate Management (Jayne Pickering) (Hugh Bennett)

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Customer Processes (PR1)	Customer Service Excellence Accreditation	Overall Satisfaction	Undertake self assessment by December 2010	Set up working group to undertake self assessment	31 March 2013	Head of Customer Service & teams	Portfolio Holder for Corporate Management
	Customer First Training		Customer First Training Programme in place.	Customer First Pt 1 training undertaken.	To be agreed when new Head of Customer Service in post.	Learning & Organisational Development Manager	(Jayne Pickering)
	Community Engagement	Positive resident feedback per engagement exercise	Delivery of Community Engagement Strategy Action Plan	Community Engagement Strategy agreed by Executive	31 March 2011	Director of Policy, Performance & Partnerships Equalities Officer	Portfolio Holder for Corporate Management (Hugh Bennett)
CSC/Website	Improved content Increased web usage Evidenced improvement per system reviewed	Positive feedback No. of hits & transactions Programme for systems review completed	Promotion & marketing	Ongoing	ICT Team Communications Team Customer Service Centre Manager	Portfolio Holder for Corporate Management (Jayne Pickering)	
			Agreement of programme	March 2011			
	Equalities	% of people who believe	Peer Assessment		June 2010 (Peer	Funding Required for	Portfolio Holder for

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
		people from different backgrounds get on well together in their local area	and Gap Analysis	Community Forum Level 2 LG Equalities Standard Programme of community cohesion events	Assessment) On-going December 2011 On-going	Equalities Officer	Corporate Management (Jayne Pickering)

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Political Governance (PR2)	Overview & Scrutiny	Overview & Scrutiny reports linked to Council priorities & shaping policy development	Overview monitoring & feeding into Forward Planning Process Scrutiny hold Executive to account	Overview & Scrutiny Work Programme Annual Overview & Scrutiny report	March 2011	Head of Legal, Democratic & Equalities Scrutiny Officers Senior Solicitor	Portfolio Holder for Corporate Management (Jayne Pickering)
	Election	Election Delivered Successfully with Increased Democratic Participation	Delivery of Democratic Regeneration Projects through Democracy Year (Councillor engagement; young people/ schools; minority groups) Delivery of Election Commission Performance Standards	Elections Project Plan Shared Service SLA Programme of Events	May 2011	Elections Team	Portfolio Holder for Corporate Management (Jayne Pickering)
	Modern Councillor Programme	Programme in Place and in Progress	Positive Feedback from Members and Officers Modern	Cross Fertilisation of Practice.	31 March 2011	Legal and Democratic Team Learning & Organisational	Portfolio Holder for Corporate Management (Jayne

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
			Councillor Programme Steering Group established			Development Manager	Pickering)
	Member Standards	Open, transparent & accessible decision making process	Active participation with standard process Sound ethical framework	Governance with partnerships confidence protocol Officer/Member Code of Conduct with training.	March 2011	Head of Legal, Democratic & Equalities Senior Solicitors Standards Committee	Portfolio Holder for Corporate Management (Jayne Pickering)
	Strong Leader	Change to Constitution as Required by Law.	Changing the Constitution and Getting the Model to Work	Implementation Plan Agreed	31 December 2010	Legal and Democratic Team	Portfolio Holder for Corporate Management (Jayne Pickering)

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Shared Services (PR3)	Transformation Team	Transformation Team in place	Job Descriptions produced Recruitment process initiated	Recruitment of team Input of RIEP	May 2010	Head of Transformation Chief Executive RIEP	Portfolio Holder for Community Leadership and Partnership (Kevin Dicks)
	Programme Plan	Approved Programme Plan in place	Stakeholder Group established	CMT/SMT & Stakeholders Working Group Programme of Work	Sept 2010	Transformation Team CMT/SMT	Portfolio Holder for Community Leadership and Partnership (Kevin Dicks)

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
WETT (PR4)	Property Services	£15k savings from Year 1	Monitoring SLA deliver	Project Plan	June 2010	Transformation Team	Portfolio Holder for Corporate Management (Jayne Pickering)
	Regulatory Services	£126k from Year 1	Monitoring the joint Committee deliver	Project Plan	June 2010	Transformation Team	Portfolio Holder for Corporate Management (Jayne Pickering)
	Internal Audit	Sustained use of Resources Scoring	Monitoring SLA deliver	Project Plan	June 2010	Transformation Team	Portfolio Holder for Corporate Management (Jayne Pickering)

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Strategic Planning (PR5)	Core Strategy	Adopted Core Strategy	Successful pre-examination meeting (June 2011 TBC)	Local Development Scheme	Jan 2012 (TBC)	Strategic Planning Manager Strategic Planning Team	Portfolio Holder for Planning, Economic Development and Transport (John Staniland)

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Learning and Development (HR&OD1)	Improved Employee skills & capacity	Creation of workforce plan	Review through programme board	Service-level data, analysis & plans	March 2013	Learning & Organisational Development Manager	Portfolio Holder for Corporate Management (Kevin Dicks)
	Effective & consistent people management & development processes	Achieve IIP Accreditation	External assessment from WMQC	Deliver IIP action plan	Apr 2013	Learning & Organisational Development Manager	Portfolio Holder for Corporate Management (Kevin Dicks)
<i>Create new joint appraisals scheme</i>				<i>Dec 2010</i>			
HR Modernisation (HR&OD2)	Harmonisation Project (Policies / Terms & Conditions)	Key major policies harmonised across both Councils	Fortnightly meetings of HR advisors across both Councils	Production of policy proposal package for consultation	Sept 2010	HR Teams (Bromsgrove & Redditch)	Portfolio Holder for Corporate Management (Jayne Pickering)
				Consultation exercise	Dec 2010 (subject to union agreement)	Unions	
	Payroll (lean systems)	A more effective & efficient system	Project plan on target	Payroll audit.	March 2011	HR Teams Transformation Team	Portfolio Holder for Corporate Management (Jayne Pickering)

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Positive Employee Climate (HR&OD3)	Improved employee engagement	Take-up of support/wellbeing opportunities Attendance at social events % staff agreeing they are consulted about things that affect them (BDC staff survey)	Employee survey (standardised and aligned survey)	Creation of employee engagement programme	2010/11 separate. 2011/12 (single survey)	Learning & Organisational Development Manager Organisational Development Budget	Portfolio Holder for Corporate Management (Kevin Dicks)

Corporate Performance Indicators

A total of 198 National Indicators (NIs) have been in use since April 2008. Of the 198 indicators only 64 apply at the District Council level and of those there are only 17 that are collected by district councils. This significant reduction has given us the opportunity to focus our attention on local performance measures that better reflect our priorities.

PI Ref	PI Description	HoS	Reporting Frequency	Set targets or baseline in 2010?	2009/10 Outturn	Targets		
						10/11	11/12	12/13
Priority 1 – An enterprising community								
	i) Areas of Highest Need See separate Areas of Highest Need (AOHN) proposal.	Angie Heighway	A	B	N/a	Proposal contains targets	Proposal contains targets	Proposal contains targets
	Indicators also to be agreed with partners through Redditch Partnership.	Angie Heighway	A	B	N/a	Proposal contains targets	Proposal contains targets	Proposal contains targets
BV 212	ii) Housing Average time taken to re-let local authority housing (days)	Liz Tompkin	Q	T	23	-ve	-ve	-ve
NI 155	Number of affordable homes delivered	Angie Heighway	Q	T	111	64	105	98
NI 156	Number of households occupying temporary accommodation	Liz Tompkin	Q	T	7	15	15	15
NI 171	iii) Economic growth - strategy New business registration rate (businesses)	Ruth Bamford	A	T	-	+ve	+ve	+ve
NI 172	%age of small businesses showing employment growth	Ruth Bamford	A	T	-	+ve	+ve	+ve

PI Ref	PI Description	HoS	Reporting Frequency	Set targets or baseline in 2010?	2009/10 Outturn	Targets		
						10/11	11/12	12/13
	iv) Economic growth – operational Business events per annum	Ruth Bamford	A	B	-	3	3	3
	v) Leisure Number of visitors to the Abbey Stadium & Hewell Road Swimming Pool	John Godwin	M	T	291,081	296,903	302,841	N/a
	Number of visitors to Palace Theatre	John Godwin	M	T	44,857	45,754	46,669	47,603
	Number of people visiting leisure centres	John Godwin	M	T	565,157	576,460	587,989	603,081
	Number of visitors to the Museum & Bordsley Abbey centre	John Godwin	Q	T	15,068	15,369	15,677	15,990
	Number of over 60's swimming usage	John Godwin	M	T	8,996	9,176	8,258	8,258
	Number of under 16's swimming usage	John Godwin	M	T	23,203	23,667	18,934	18,934
	Attendance at Community Events	John Godwin	Q	T	42,400	43,248	44,112	44,995
	Attendance at Community Centres	John Godwin	Q	T	151,650	154,683	157,777	160,932
	Attendance at Sports development Sessions	John Godwin	M	T	59,741	60,935	62,153	63,396
	Attendance at Arts Development Sessions	John Godwin	M	T	985	10,048	10,249	10,454
	Number of visit to the AVCC	John Godwin	Q	See page 66	See page 66	See page 66	See page 66	See page 66
	iv) Town Centre Number of vacant units in Town Centre	Ruth Bamford	A	B	-	N/a	N/a	N/a
Priority 2 – Safe								
	i) Actual crimes							
NI 15	Serious violent crime rate	Angie Heighway	M	T	0.98	-ve	-ve	-ve
NI 16	Serious acquisitive crime rate	Angie Heighway	M	T	0.98	-ve	-ve	-ve
	Total crime	Angie	M	T	11.51	-ve	-ve	-ve

PI Ref	PI Description	HoS	Reporting Frequency	Set targets or baseline in 2010?	2009/10 Outturn	Targets		
						10/11	11/12	12/13
	ii) Perception of the Borough	Heighway						
NI 17	Perceptions of anti-social behaviour (%)	Angie Heighway	A	T	21.1	+ve	+ve	+ve
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (%)	Angie Heighway	A	T	24.8	+ve	+ve	+ve
NI 27	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police (%)	Angie Heighway	A	T	25.1	+ve	+ve	+ve
	iii) Developing community cohesion							
NI 001	% of people who believe people from different backgrounds get on well together in their local area (Place Survey)	Angie Heighway	A	T	72	+ve	+ve	+ve
BV 174	The number of racial incidents recorded by the authority per 100,000 population	Angie Heighway	Q	T	23.88	-ve	-ve	-ve
BV 175	The percentage of racial incidents that resulted in further action (%)	Angie Heighway	Q	T	100	100	100	100
NI 41	iv) Alcohol / night time economy Perceptions of drunk or rowdy behaviour as a problem (%)	Angie Heighway	A	T	30.8	-ve	-ve	-ve
Priority 3 – Clean and Green								
	i) Morton Stanley Festival Number of visitors to the festival	John Godwin	A	T	4,000 (08/09)	6,122	6,242	6,367
	ii) Countryside Centre							

PI Ref	PI Description	HoS	Reporting Frequency	Set targets or baseline in 2010?	2009/10 Outturn	Targets		
						10/11	11/12	12/13
	Number of visitors	John Godwin	M	T	335,025	341,726	348,560	355,531
NI 191	iii) Waste Residual waste per household (KGs)	Guy Revans	M	T	574.94	-ve	-ve	-ve
NI 192	%age waste re-used, recycled or composted	Guy Revans	M	T	28.30	+ve	+ve	+ve
NI 185	iv) Climate Change CO2 reduction from Local Authority operations previous 12 months (April - March) (%)	Hugh Bennett	A	T		3	3	3
NI 186	Per capita reduction in CO2 emissions in the LA area (%)	Hugh Bennett	A	T	-	9% reduction on 2005 baseline	-ve	-ve
NI 188	Planning to adapt to climate change (Level 0 - low performance, Level 4 - high performance)	Hugh Bennett	A	T	-	2	2	3
NI 194	Air quality - % reduction in NOx and PM ₁₀ emitted through local authority's estate and operations for previous 12 months (April - March) (%)	Hugh Bennett	A	T	-	9% reduction on 2005 baseline	-ve	-ve
	v) Landscape Satisfaction with parks and open spaces (%)	Guy Revans	A	T	TBC	+ve	+ve	+ve
NI 195a	vi) Detritus Improved street and environmental cleanliness - levels of litter	Guy Revans	*3 per year	T	8%	8%	8%	8%
NI 195b	Improved street and environmental cleanliness - levels of detritus	Guy Revans	*3 per year	T	26%	9%	9%	9%
NI 195c	Improved street and environmental	Guy Revans	*3 per year	T	2%	1%	1%	1%

PI Ref	PI Description	HoS	Reporting Frequency	Set targets or baseline in 2010?	2009/10 Outturn	Targets		
						10/11	11/12	12/13
NI 195d	cleanliness - graffiti Improved street and environmental cleanliness - fly-posting	Guy Revans	*3 per year	T	0%	0%	0%	0%
NI 196	Improved street and environmental cleanliness – fly tipping (Level 1 - Good, Level 4 - Poor)	Guy Revans	Q	T	TBC	2	2	2
Priority 4 – Well managed organisation								
NI 157a	Processing of major planning applications determined within 13 weeks	Head of Planning	M	T	100%	85%	85%	85%
NI 157b	Processing of minor planning applications determined within 8 weeks	Head of Planning	M	T	95.24%	85%	85%	85%
NI 157c	Processing of other planning applications determined within 8 weeks	Head of Planning	M	T	98.16%	90%	90%	90%
	Number of complaints received	Head of Customer Services	M	-	78	N/a	N/a	N/a
	Number of compliments received	Head of Customer Services	M	-	288	N/a	N/a	N/a
NI 181	The number of changes of circumstances which affect customers' Housing Benefit / Council Tax Benefit entitlement within the year	Teresa Kristunas	Q	T	13.4 days	-ve	-ve	-ve
BV79bi	The amount of Housing Benefit overpayments recovered as a percentage of all HB overpayments	Teresa Kristunas	Q	T	75.99%	+ve	+ve	+ve
	Number of people using the Dial-A-Ride service	Angie Heighway	M	T	32,865	33,687	34,529	35,392
	Number of people using the Shopmobility	Angie	M	T	19,554	20,043	20,544	21,053

PI Ref	PI Description	HoS	Reporting Frequency	Set targets or baseline in 2010?	2009/10 Outturn	Targets		
						10/11	11/12	12/13
BV 012	service	Heighway						
	Customer services – number of calls resolved at first point of contact	Head of Customer Services	M	B	N/a	N/a	N/a	N/a
	Customer services – percentage of calls answered (%)	Head of Customer Services	M	T	86	+ve	+ve	+ve
	Customer services – average speed of answer (seconds)	Head of Customer Services	M	T	32	-ve	-ve	-ve
	% satisfied with the way the council runs things		A	T	43	+ve	+ve	+ve
	% agree that the Council provides value for money		A	T	34	+ve	+ve	+ve
	The number of working days/shifts lost to the local authority due to sickness absence per FTE staff member (days)	Teresa Kristunas	M		9.02	8.5	8.0	8.0
BV 008	% of invoices paid by the Council within 30 days of receipt	Teresa Kristunas	M	T	93.55	98	98	98
	% of invoices paid by the Council within 10 days of receipt	Teresa Kristunas	M	B	N/a	N/a	N/a	N/a