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## **APPENDIX FOUR**

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

## **SERVICE PLAN 2007 – 2010**

**(April 2007)**

## Contents

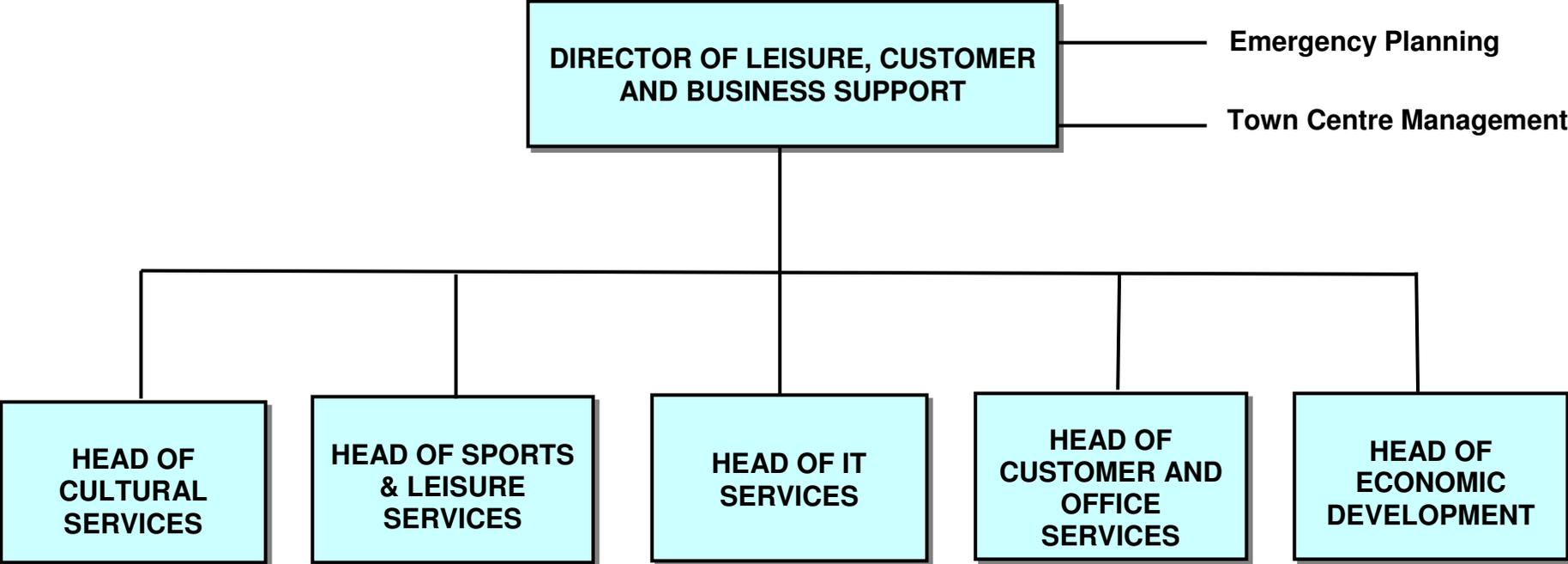
Section	Why this is included!
1. Introduction, Community Strategy and Corporate Priorities <b>(Directorate Level Statement)</b>	<p><i>This section puts into context the aspirations for Redditch as a Town and how Redditch Borough Council has defined its priorities to support these aspirations.</i></p>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

Feedback

*customers, partners and stakeholders in delivering this plan.*

*It also reflects on what our customers have been telling us, and how we have responded to this.*

**Directorate Structure**



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

### **SECTION 1 – INTRODUCTION**

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

**HEALTHY COMMUNITIES**

**SAFER COMMUNITIES**

**BETTER ENVIRONMENT**

**EDUCATION LEARNING AND SKILLS**

**ECONOMY**

**CONNECTING REDDITCH**

**CULTURE AND RECREATION**

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

★ **Improving the reality and perception of Community Safety**

★ **Protecting and improving Environment and transport**

★ **Promoting best standards and opportunities in Housing and health**

★ **Providing a wide range of opportunities for Leisure and tourism**

## A Well Managed Organisation

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

### 1.1 A WELL MANAGED ORGANISATION

#### Continuous Improvement

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

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

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

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

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

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

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

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

### **Healthy Communities**

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

### **Safer Communities**

We will contribute towards creating safer communities by:

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

### **Better Environment**

We want to make contributions towards a better environment by:

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

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

The Directorate is involved in this priority through the:

- REDI Centre
- Economic Development
- Construct Project.

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

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

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

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

### **Economy**

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

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

### **Connecting Redditch**

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

### **Culture and Recreation**

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

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

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

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

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

## 1.3 THE DIRECTORATE AND THE CORPORATE PLAN

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

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

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

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

### **Community Safety**

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

### **Environment and Transport**

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

We will support the transport priority by:

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

### **Housing**

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

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

## 1.4 EFFICIENCIES

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

## 1.5 THE RISK REGISTER

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

### Finance

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

### Staff/People

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

**ICT**

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

**Strategic Planning**

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

**Major Projects**

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

## 1.6 REVIEWING THE RISKS/ACTIONS TAKEN

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

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

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

## 1.7 EQUALITIES

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

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

The Council aspires to the following standards;

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

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

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

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

## **SPORT AND LEISURE**

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

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

##### **Sport and Leisure**

##### **Service Aim:**

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

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

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

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

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

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

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

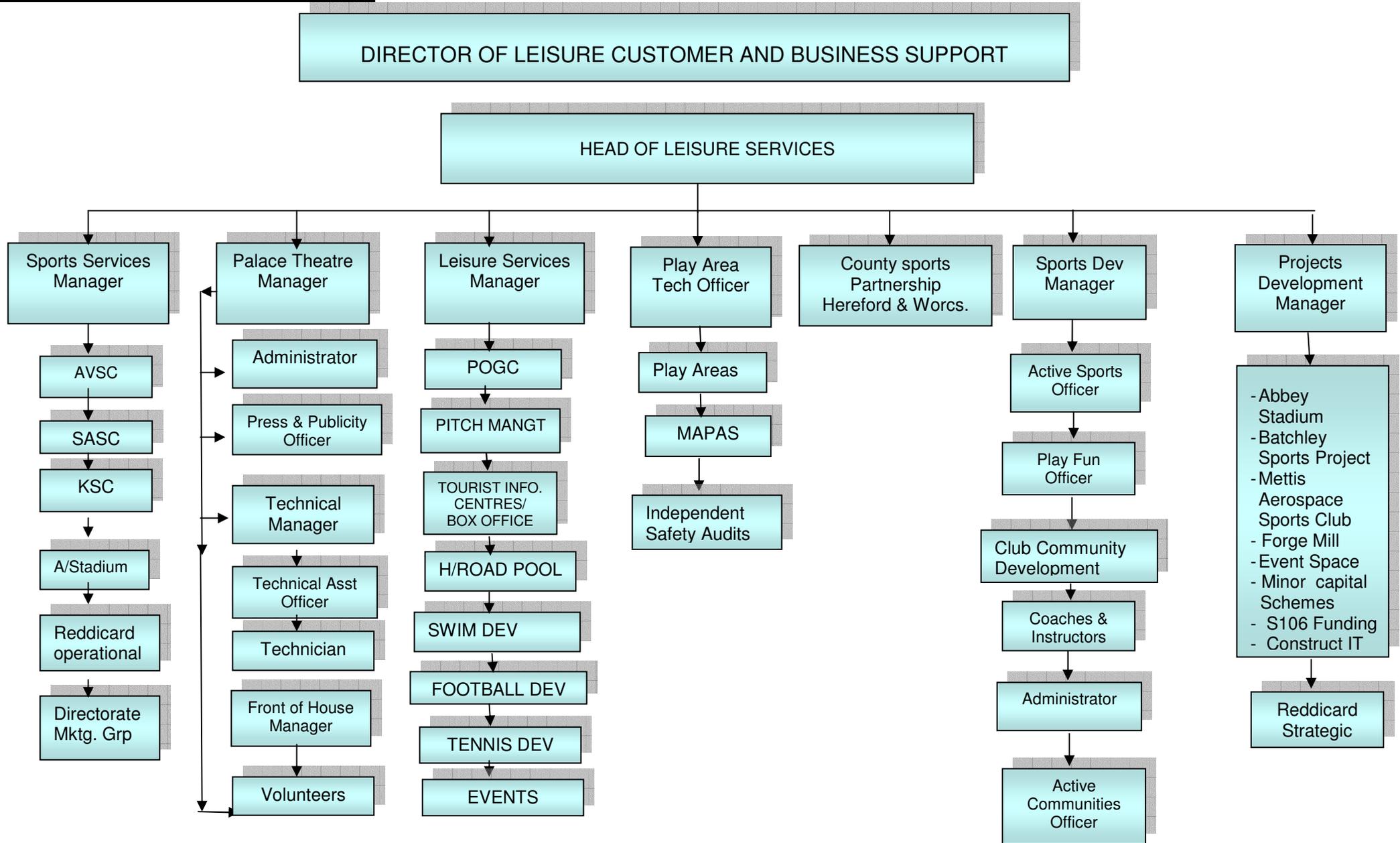
The Service unit will also link into the County wide "Worcestershire Children and Young

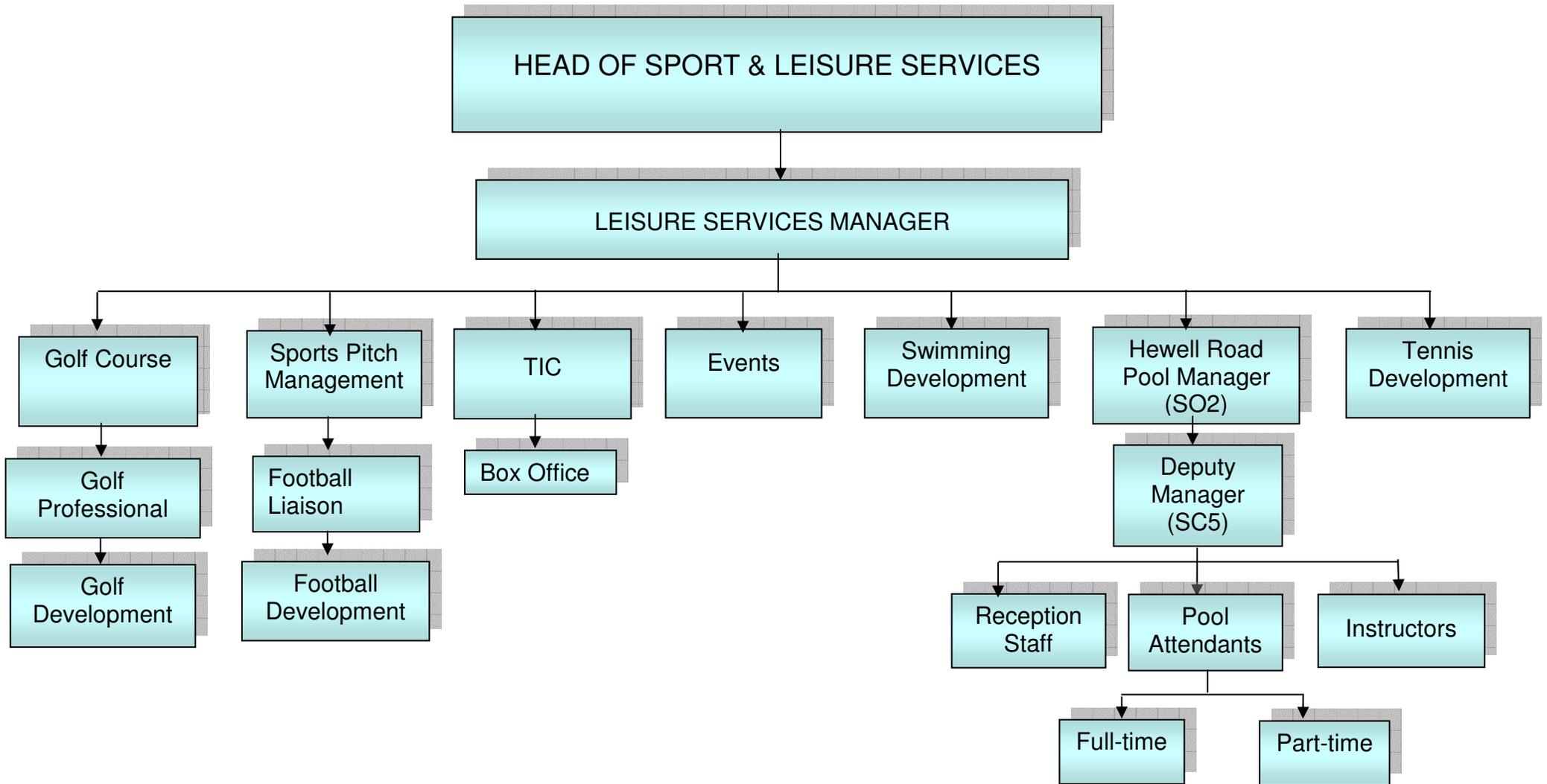
People's Plan"(CYPP), helping to deliver within Redditch the five major outcomes;

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

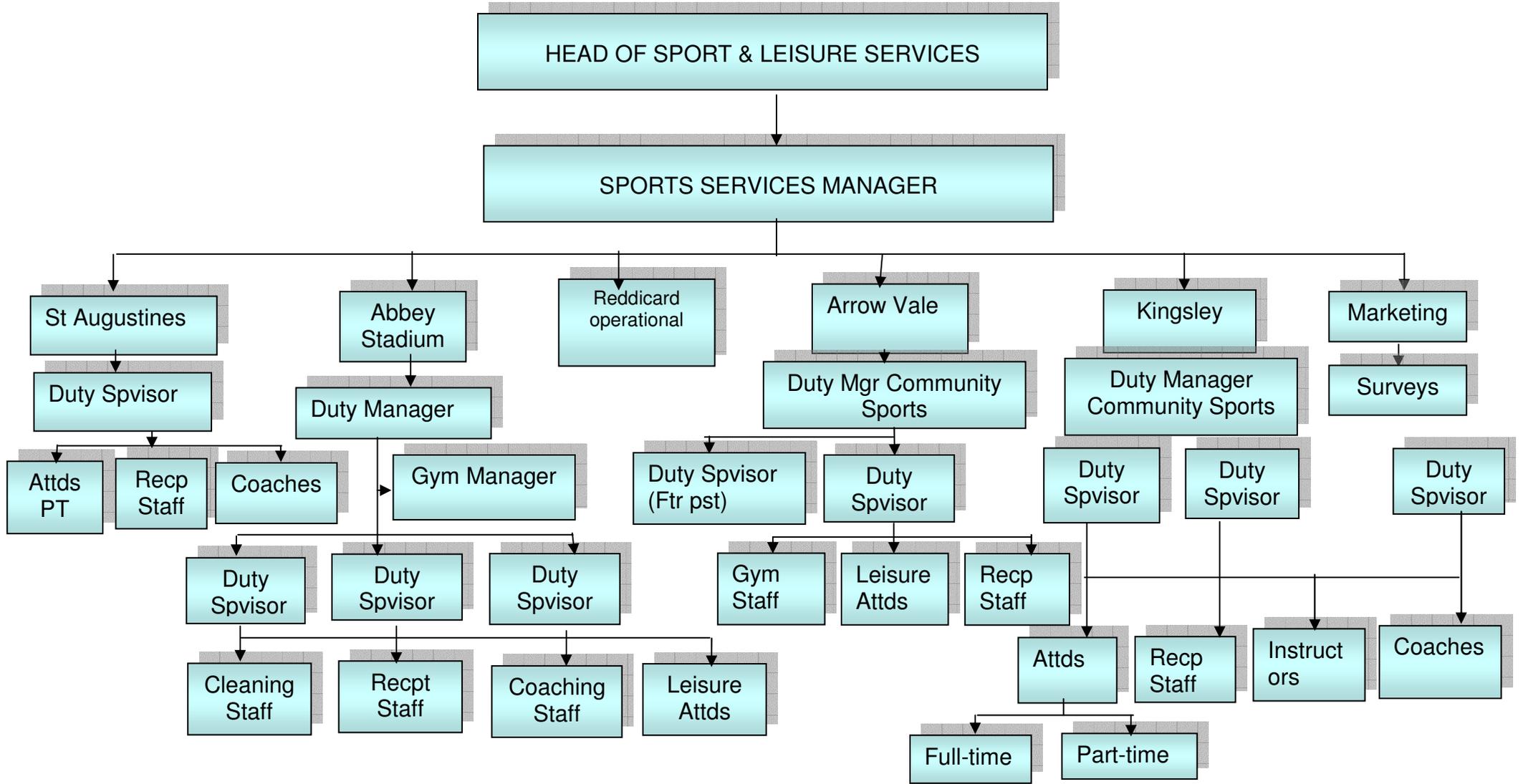
We aim to make a real difference to the lives of children and young people in Redditch.

# SERVICE UNIT STRUCTURE





LEISURE CUSTOMER & BUSINESS SUPPORT DIRECTORATE



LEISURE CUSTOMER & BUSINESS SUPPORT DIRECTORATE

## **SPORT AND LEISURE**

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

#### **3.1 Achievements**

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

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

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

### 3.2 What we didn't achieve

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

## **SPORT AND LEISURE**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## 4.2 PERFORMANCE INDICATORS

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



Includes all visits from Abbey Stadium, Hewell' Road Pool, Kingsley Sports Centre (incl. pitch usage), Arrow Vale Sports Centre,

St Augustine's Sports Centre & Pitcheroak Golf Course

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

Increased usage targets based on

Sport England increase of 1% annually

linked to The National Plan for Sport

Includes all visits from PI one and all Sports development usage

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

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

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

Benefit

Satisfaction Rates calculated through "Talk Back" user consultation. Sites calculate the % score by attributing the following rating to

each category of satisfaction, 0=Poor, 5=Average, 10=Excellent. The scores are then divided by the total number of Talk Back cards completed.

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

### **Previous year 06/07 information**

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

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

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

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

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

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

## NATIONAL BENCHMARKING

### ASSOCIATION FOR PUBLIC SERVICE EXCELLENCE

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

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

The performance indicators are divided into three sections;

- **SECTION 1: KEY PERFORMANCE INDICATORS**

APSE members determined these to be key financial indicators

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

APSE members determined these to be general performance indicators

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

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

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

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

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

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

### APSE Reporting Changes

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

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

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

#### **Supplementary Information:**

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

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

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

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

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

**KEY PERFORMANCE INDICATORS cont.**

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

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

**KEY PERFORMANCE INDICATORS cont.**

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

**BAND "A" PERFORMANCE INDICATORS**

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

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

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

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

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

## **SPORT AND LEISURE**

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

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

What is value for money?

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

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

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

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

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

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

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

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

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

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

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

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

application

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

### 5.3 ASSETS

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

### 5.4 HUMAN RESOURCES

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

### 5.5 USE OF RESOURCES

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

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

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

## SPORT AND LEISURE

### SECTION 6 – CONSULTATION AND FEEDBACK

#### 6.1 PREVIOUS CONSULTATION

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



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

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

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









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

## **CUSTOMER AND OFFICE SERVICES**

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

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

Customer and Office Services comprises of :

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

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

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

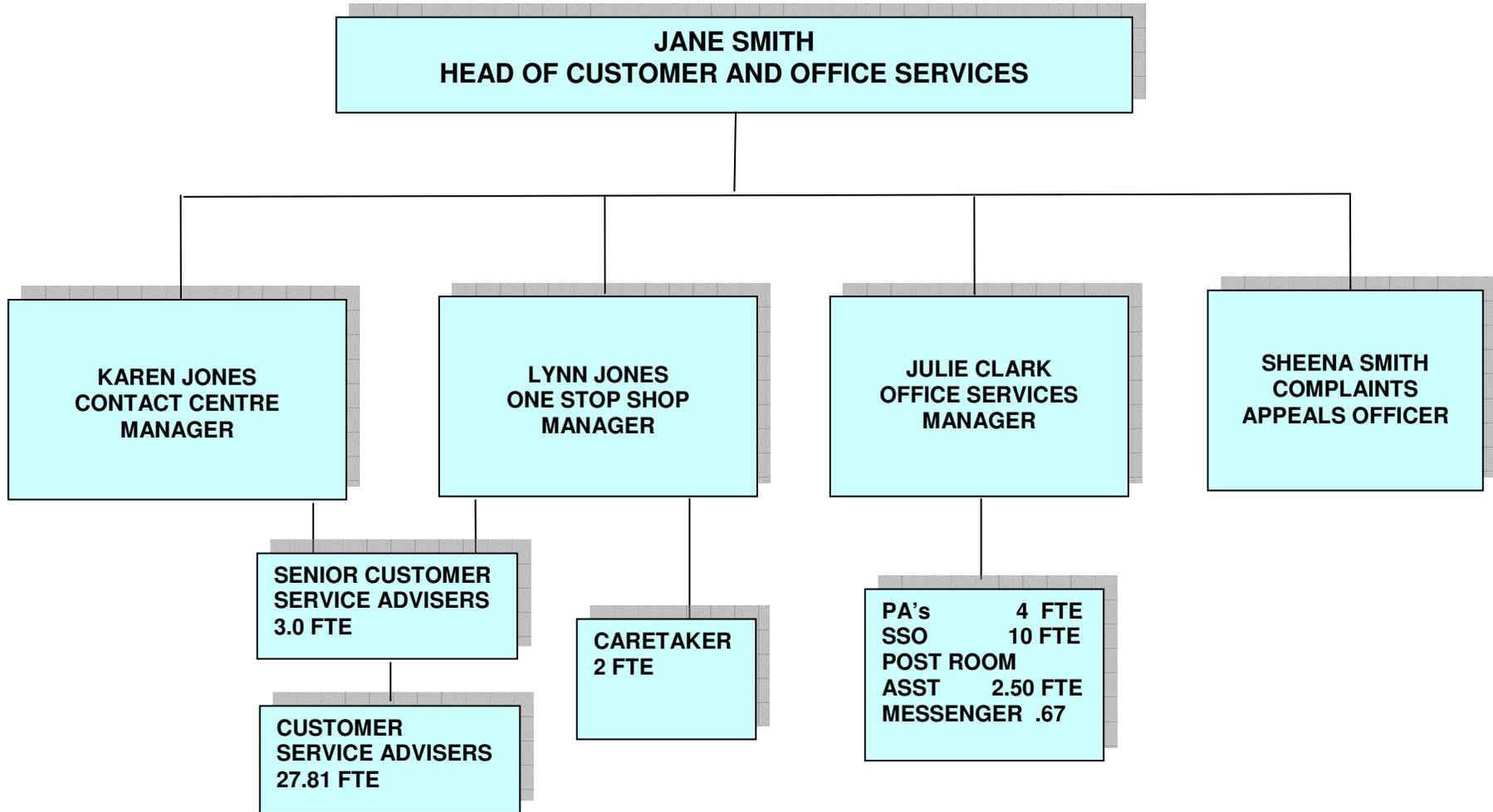
The partners also recognise that while technology has an important part to play in helping them realise their vision, it is service delivery that must be at the heart of the programme to meet the needs of the customer in terms of when and how they access services.

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

## 1.7 Statements of intent

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

2.2 Staffing



## **CUSTOMER AND OFFICE SERVICES**

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

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

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

**What we didn't achieve**

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

## SECTION 4 – SETTING OUR KEY SERVICE OBJECTIVES

### 4.1 SERVICE OBJECTIVES, ACTIONS AND MILESTONES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## 4.2 PERFORMANCE INDICATORS

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

## SECTION 5 – RESOURCES 2007 – 2010

### VALUE FOR MONEY CONSIDERATIONS

<b>5.2 FINANCIAL CONSIDERATIONS (2008 – 2011)</b>	
<b>Customer and office services consists of 5 costs centres :</b>	
<b>service</b>	<b>Budget</b>
Office services	549520
Temporary Pool	Direct recharge
Customer services	799150
WCC contribution to Customer services	- 150510
Central switchboard	86430

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

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

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

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

### 5.3 ASSETS

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

### 5.4 HUMAN RESOURCES

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

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

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

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

## **5.5 USE OF RESOURCES**

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

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

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

## **CUSTOMER AND OFFICE SERVICES**

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

#### **6.1 PREVIOUS CONSULTATION**

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

## 6.2 WHAT OUR CUSTOMERS THINK

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

## 6.3 CONSULTATION PLANNED FOR 2007 - 2009

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

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

# **CULTURAL** **SERVICES**

## **CULTURAL SERVICES**

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

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

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

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

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

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

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

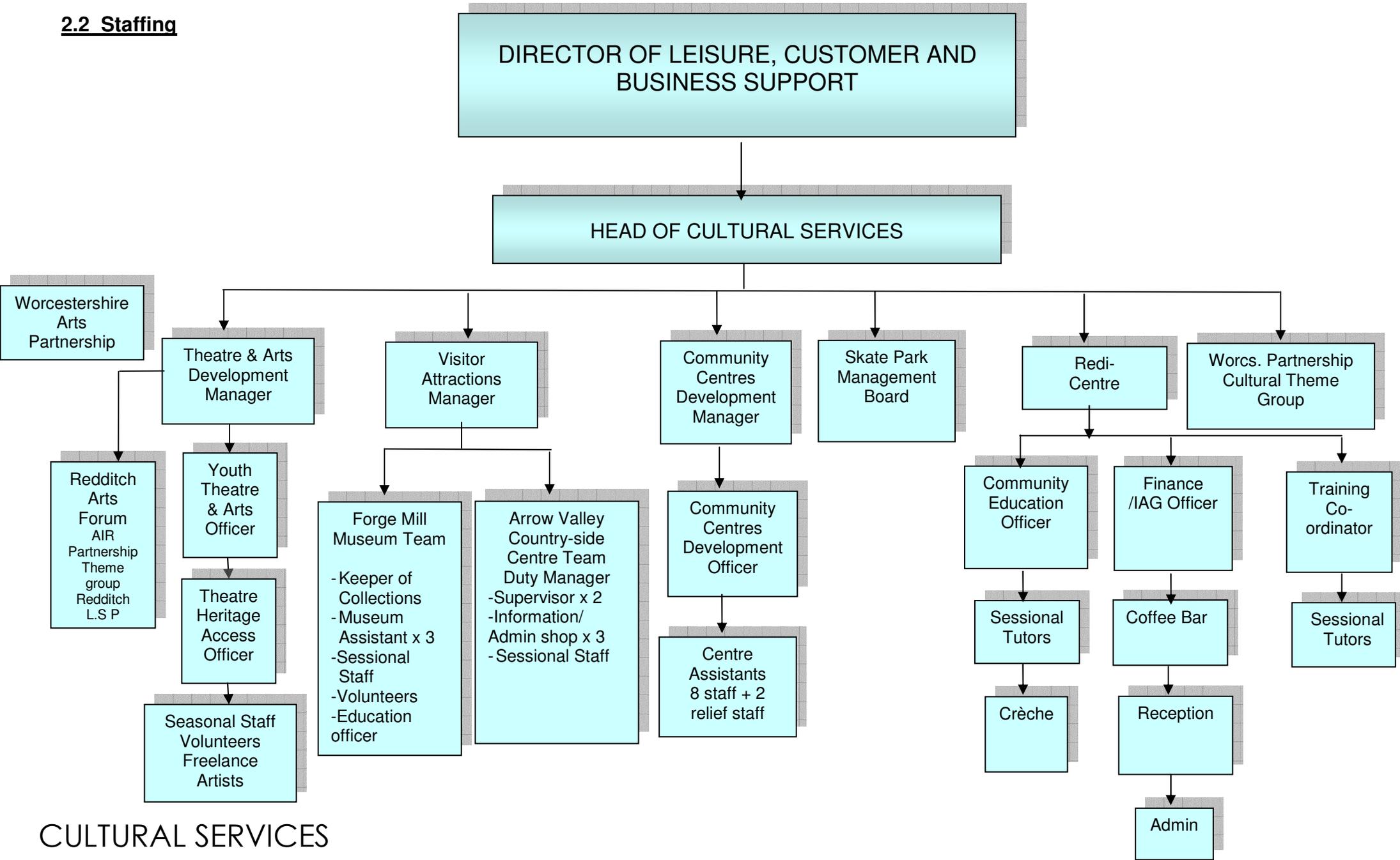
The Bordesley Abbey Visitor Centre based on the same site, explains the history of the Cistercian abbey and church that were built by the monks in the 12<sup>th</sup> century. Archaeological finds are displayed in the Visitor Centre.

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

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

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

**2.2 Staffing**



CULTURAL SERVICES

## CULTURAL SERVICES

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

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

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

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

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

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

<b>Health Walks</b> programme AVCC	now self sustaining with all walks now being lead by trained volunteers. 70 walks have been carried out and a longer walk has been added to the weekly programme.
<b>Water sports</b> use on the lake and outdoor pursuits	Improvements in our partnership with Youth Afloat have lead to expansion and growth in the organisations volunteer and teaching staff. The charity now employs 7 full time staff and 30 volunteers
<b>Events</b> on Stitch meadows	15 large events delivered in partnership with <ul style="list-style-type: none"> <li>West Midlands Bird Fair</li> <li>British Triathlon Association</li> <li>Arrow Community Events</li> <li>Craig Evans Appeal</li> <li>Surestart</li> <li>Green Fair organisations</li> <li>Wilson's Amusements</li> </ul>
<b>Income</b> from other areas AVCC	fishing , room hire and catering have all been very successful as the centre continues to develop a good client base.
Delivered successful <b>events programme</b> AVCC	A very well organised and promoted programme bringing a further £5,500 income to the centre
<b>Visitor satisfaction</b> ratings AVCC	improved over the last 3 years from 58% to 72% that is 14% over 3 years, and we will continue to improve on these scores.
<b>Green Flag Standard</b>	Continued success in maintaining the quality award for the Country Park for the second year running, with an excellent score of 74%.

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

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

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

## **CULTURAL SERVICES**

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

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

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

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

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

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

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

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

### 4.3 PERFORMANCE INDICATORS

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

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

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

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

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

## **CULTURAL SERVICES**

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

#### **5.1 FINANCIAL CONSIDERATIONS**

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

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

*The financial considerations are as follows: -*

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

#### **5.2 ASSETS**

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

## **CULTURAL SERVICES**

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

#### **6.1 PREVIOUS CONSULTATION**

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

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

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

### 6.3 CONSULTATION PLANNED FOR 2005 - 2008

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

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

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

### Value for Money Considerations

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

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

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

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

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

#### AVCC

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

#### Arts Dev

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

#### Community Centres

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

#### Redi Centre

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

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

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

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

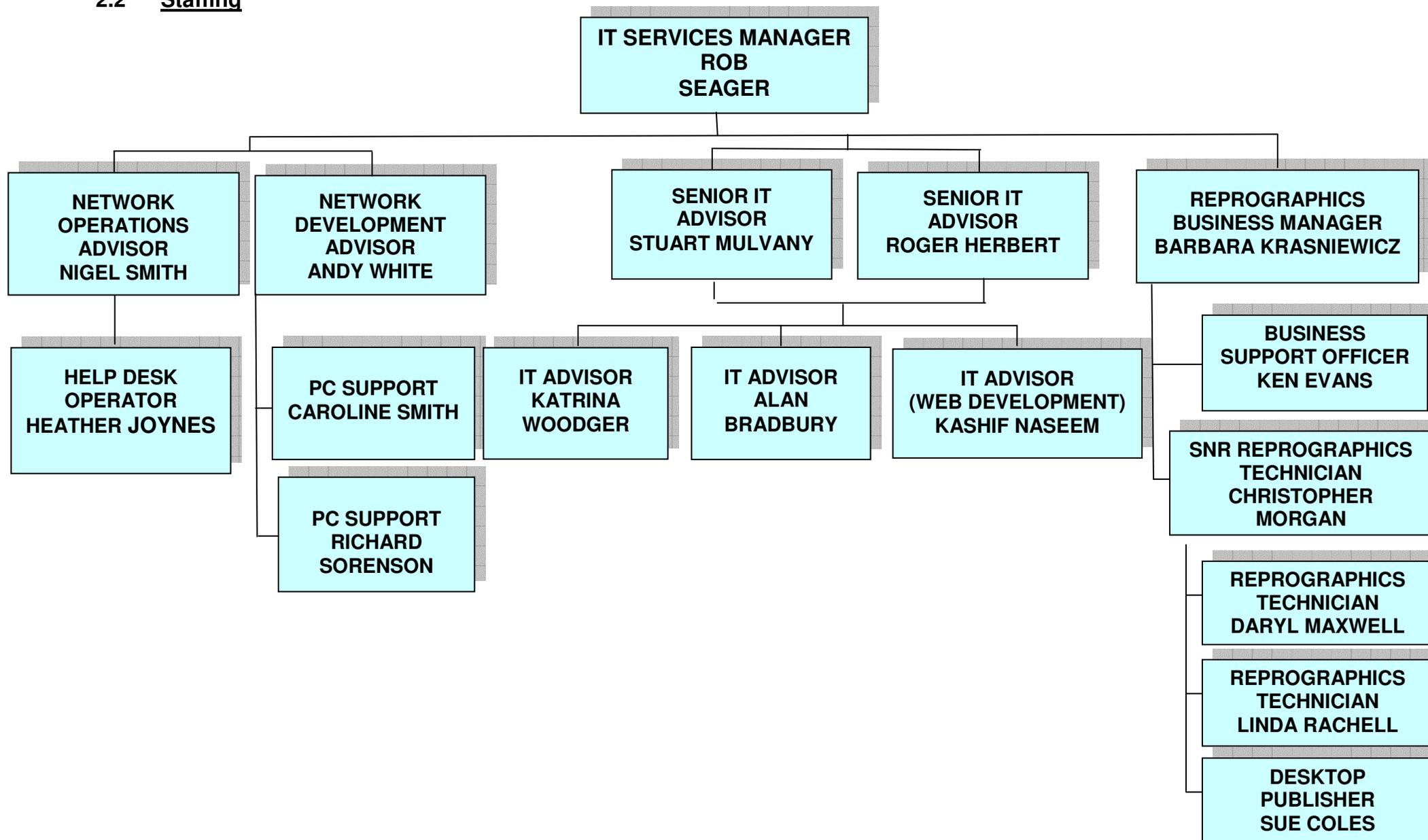
# IT SERVICES

## SECTION 2 – OVERVIEW OF THE SERVICE

### 2.1 Outline of the Service Area

#### Service Details

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

2.2 Staffing

## SECTION 3 – REVIEW OF PROGRESS & ACHIEVEMENTS –

### 3.1 Achievements

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

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

### 3.2 What we didn't achieve

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

## SECTION 4 – SETTING OUR KEY SERVICE OBJECTIVES

### 4.2 SERVICE OBJECTIVES, ACTIONS AND MILESTONES

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

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

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

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

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

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

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

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

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

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

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

## 4.2 PERFORMANCE INDICATORS

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

## SECTION 5 – RESOURCES 2007 – 2010

### VALUE FOR MONEY CONSIDERATIONS

What is value for money?

#### 5.1 VALUE FOR MONEY CONSIDERATIONS

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

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

## SECTION 6 – CONSULTATION AND FEEDBACK

### 6.1 PREVIOUS CONSULTATION

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

### 6.3 CONSULTATION PLANNED FOR 2007 – 2010

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

# **ECONOMIC** **DEVELOPMENT**

## **ECONOMIC DEVELOPMENT**

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

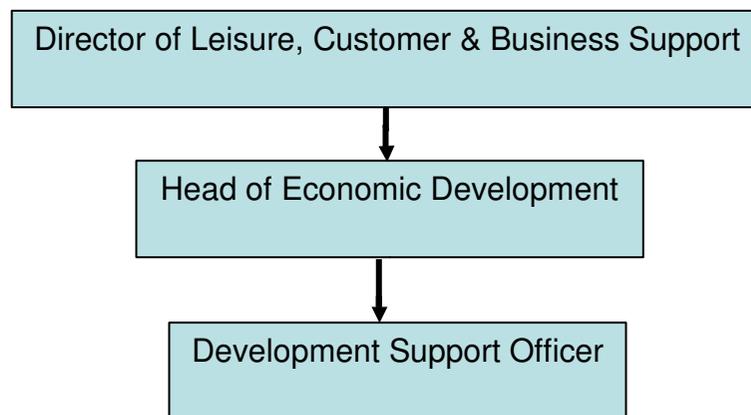
**2.0** The town's economy grew from its origins in needle making to spring making and other metal manufacturing industries, branching out into this and additional types of manufacturing supporting the automotive sector. The town's strategic position in relation to the major UK car manufacturers and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

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

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

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

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

**Staffing**

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

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

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

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

## ECONOMIC DEVELOPMENT

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

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

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

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

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

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

### **Achievements 2006/07**

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

### 3.2 What we didn't achieve

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

## **ECONOMIC DEVELOPMENT**

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

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

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

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

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

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

## 4.2 PERFORMANCE INDICATORS

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

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

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

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

## **ECONOMIC DEVELOPMENT**

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

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

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

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

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

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

The current budget limits scope for development.

#### **5.3 ASSETS**

None

#### **5.4 HUMAN RESOURCES**

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

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

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

## **ECONOMIC DEVELOPMENT**

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

#### **6.1 PREVIOUS CONSULTATION**

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

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

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

### 6.3 CONSULTATION PLANNED FOR 2005 - 2008

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