

Council Plan 2011-14

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

REDDITCH BOROUGH COUNCIL



making
a
difference

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Contents

	Page
1. The Council's Vision	3
2. Note from the Chief Executive	4
3. What is the Council Plan?	5
4. Redditch- Introducing the Borough	6
5. Who Are We?	10
6. Our Priorities 2011-2014	13
7. What We Do	15
8. Partnership Working	16
9. How We Will Deliver Our Priorities	19
10. Risk Management	35
11. Community Engagement (including Equalities)	36
12. Budget and Value For Money	37
13. Glossary	39

1. The Council's Vision

“The Council is committed to ensuring that Redditch remains a vibrant place to live, work and visit.

With this in mind, we have drawn up a vision of Redditch as ‘an enterprising community, which is safe, clean and green’. This plan sets out how we will work with our partners to make this vision a reality.”

A lot of work has gone into producing this latest Council Plan, covering 2011-14. It aims to capture the essence of Redditch – the qualities and character of our Borough, recent achievements the Council and its partners have made and, importantly, the challenges that lie ahead and how we aim to tackle these.

We describe the programmes and activities we shall be pursuing over the next three years, as well as the measures we will put in place to evaluate how successful these programmes and activities are.

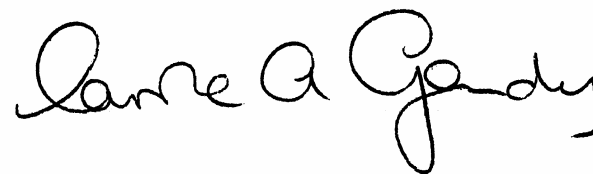
The current climate of economic uncertainty has impacted on all public services; there has been a year on year reduction in grants from central Government, as well as a loss in interest in our investments.

The Council has a clear plan for addressing the current situation and was one of the first councils in the UK to pursue a single management team and shared services through our partnership with Bromsgrove District Council. Shared Services is not just about saving money; it is about providing efficient and more cost effective services for our customers while keeping the uniqueness and political sovereignty of both Councils.

What this means for customers is that we are protecting front-line services and at the same time ensuring that those front-line services are improved.

The Council has managed to set a balanced budget in very difficult circumstances and a zero increase in Council Tax. However, the Revenue Support Grant from the Government has fallen by 27.7%. Over the next three years the Council will need to find £3,000,000, £1,800,000 of which will need to be found from shared services, transformation and alternative delivery.

I am always keen `to bang the drum` for Redditch and have said on many occasions that `Redditch is a good place`. I hope you will recognise how committed we are to making Redditch an even better place and that you will be able to support us in our efforts.



Councillor Carole Gandy
Leader of Redditch Borough Council

2. Note from the Chief Executive

Welcome to the Redditch Borough Council Plan. The Plan sets out details of the Council's work between now and 2014.

The Council operates in a complex environment, having to balance public expectation of the Council's services alongside statutory obligations, as well as understanding the demographic issues we face and of course balancing the books. Local authorities are facing major funding and organisational challenges at the moment and in such uncertain times the need for proper and constructive business planning is crucial.

This is why a Council Plan is for me, as the Chief Executive for Redditch Borough Council and Bromsgrove District Council, one of the key things we produce. It is certainly not a document destined to gather dust on a shelf!

As a Council, we recognise the issues that face the Borough and are working hard to tackle them. The plan is very much a `living and breathing` document that informs the work of my shared single management team and, not least, our dedicated staff and volunteers in Redditch.

The Council Plan was developed by Members and officers considering a range of information from residents including customer surveys and focus groups, as well as considering our current performance, national legislation, the County and District Community Strategies and our financial position.

As such, every one of us contributes to successfully carrying out the programme and activities outlined in this document; and to this statement I would add our many partners, either from the public sector, voluntary sector or the private sector.

In these difficult times it is more critical than ever that we all work together for the long term good of the Borough and its residents.



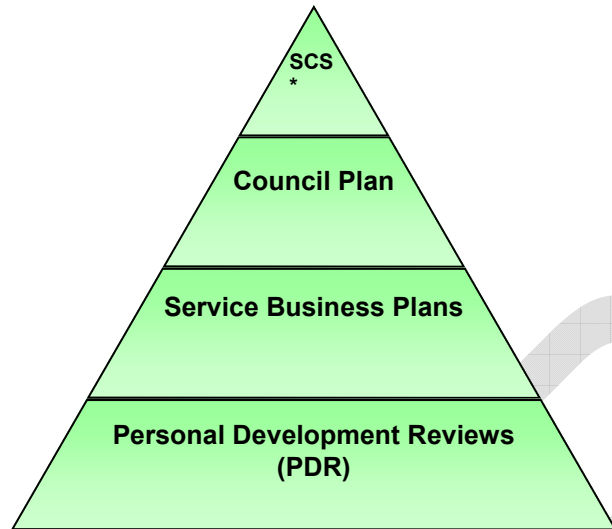
Kevin Dicks
Chief Executive



3. What is the Council Plan?

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

The hierarchy of plans and strategies



Note: SCS – Sustainable Community Strategy

Redditch Borough Council Plan for 2011 to 2014 is effectively the business plan for the Council and demonstrates how the Council will work towards achieving the overall vision for the Borough set out in the Sustainable Community Strategy (SCS) which was developed on the basis of extensive consultation with our residents.

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

- ⇒ **Enterprising Community.**
- ⇒ **Safe.**
- ⇒ **Clean and Green.**

It also explains what the Council will be doing to keep its own house in order, to ensure we continue to be a Well Managed Organisation.

The Council’s Annual Report will show our direction of travel against our priorities. The Council Plan sets out actions over one to three years, demonstrating that continued improvement of the Borough is not a quick fix, but the result of focussed and consistent long-term ambition.

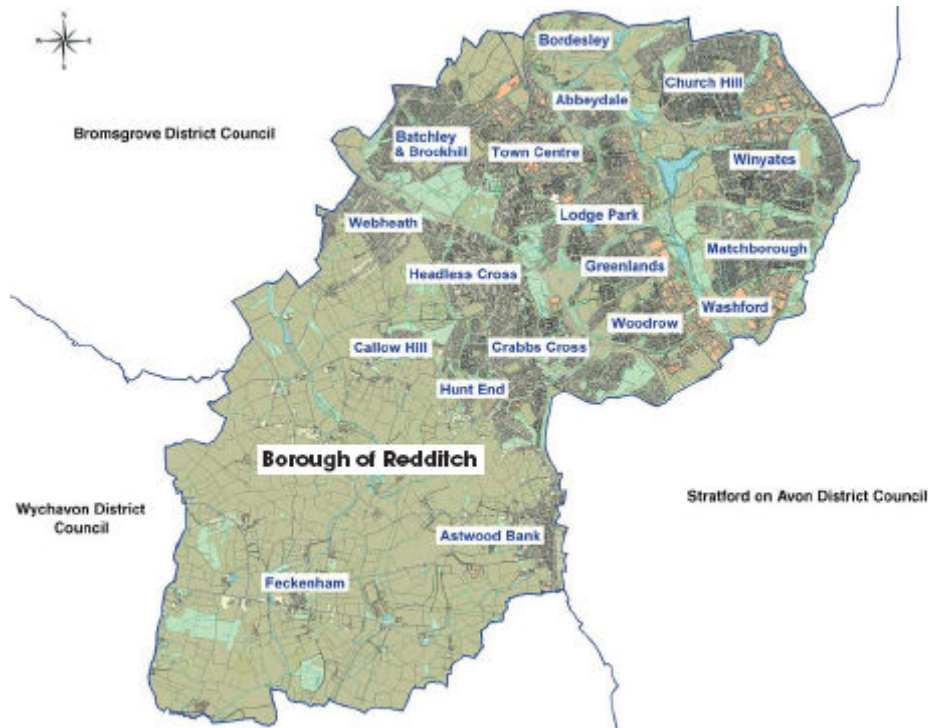
In developing the Council Plan, we have taken into account not only the Redditch Sustainable Community Strategy, but also the aspirations of our residents and the particular features of Redditch as a former New Town.

The Council Plan predominantly addresses the short and medium term (up to three years) aims and objectives of the Borough Council, but recognises where issues are likely to be ongoing in the long term. The Plan also outlines how the Council will proactively manage its resources in order to achieve its objectives. The Medium Term Financial Plan (MTFP) sets out the funding arrangements for the Council’s priorities.

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

4. Redditch- Introducing the Borough

Figure 1: Map of Redditch Borough



Geography

The Borough of Redditch is situated in the West Midlands Region approximately 24 km (15 miles) south of Birmingham. It lies within the administrative boundary of Worcestershire County Council and is adjacent to Bromsgrove District to its north and west, Stratford-upon-Avon District to the east and Wychavon District to the south.

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

Population

The Borough has a population of 78,813 with a higher percentage of young people (age 0-19 years) compared to the rest of the County. Most of the population (93%) lives within the town of Redditch which accounts for approximately half the geographical area of the Borough.

Redditch Borough has the highest percentage of ethnic minority groups of Worcestershire's six districts. Of Redditch residents, approximately 92% are of White British or White Irish origin. Of the remaining 8% of the population, the ethnic groups with the largest population sizes are Asian or Asian British Pakistani (2.3%) and White Other (1.3%) which includes those of Eastern European origin.

Economy

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

In terms of employment development, the West Midlands Regional Spatial Strategy (RSS) would have set employment land requirements for Redditch; however the Coalition Government announced the intention to rapidly abolish RSS and it will be for local authorities to determine their own housing and employment targets. Redditch Borough Council has since consulted on a draft Core Strategy (January-March 2011) which proposes 'Creating a Borough where business can thrive'. The Strategy makes provision for 33.3 hectares of employment land which will be available for business uses. The vision for this Strategy is that Redditch will be an enterprising Borough and local skills will have been improved. To achieve the Strategy, the Borough plans for diverse employment areas, supporting existing business sectors and clusters while looking for opportunities to diversify the economy, promote a skilled workforce, aim for vibrant centres and ensure a prosperous rural economy.

There is a strong manufacturing base to Redditch's economy. The proportion of individuals employed in manufacturing industry (25%) is considerably higher than both the County and West Midlands region average. Redditch has fewer individuals employed in distribution, hotels and restaurants compared to other areas of Worcestershire.

Environment

In terms of the environmental aspects of Redditch Borough, there are six Sites of Special Scientific Interest, amounting to 54.7 hectares; these are examples the country's very best wildlife and geological sites. The Borough has 22 Special Wildlife Sites (188 hectares) and there is also more than 87ha of land designated as Local Nature Reserves, comprising 5 separate sites of semi natural ancient woodland.

There are two areas of designated parkland, including Arrow Valley Country Park which follows the course of the River Arrow and Morton Stanley Park in the east of the urban area. Redditch has three parks that currently hold the prestigious Green Flag Award; Arrow Valley Country Park, Morton Stanley Park and Overdale Park in Astwood Bank.

There are two conservation areas in Redditch Borough, one of which is located in Redditch town centre (Church Green) and the other in Feckenham village. The Church Green Conservation Area is focussed around the Church of St Stephen and an area of open amenity space surrounded by a number of statutory listed buildings. The Feckenham Conservation Area incorporates most of the historic village of Feckenham and includes the parish church, the village square, a Scheduled Ancient Monument and a number of residential buildings which date from the sixteenth century.

Housing

In 2010 (January to July 2010) the average house price in Redditch was £169,768, lower than the average for Worcestershire (£196,850), but higher than the Regional average (£161,456). This is significantly higher than in 2006 (January to March 2006) when the average house price in Redditch was £150,501, lower than both the average for Worcestershire (£184,936) and the national average (£184,925).

As a percentage of housing stock, Redditch Borough has a high amount of affordable housing (24%) in comparison to the Worcestershire-wide average (16%), the West Midlands average (21%) and the UK (19%); however, supply still does not meet demand. Generally house prices in Redditch, as well as ownership levels, are lower than neighbouring Districts.

Redditch Borough does offer a vast amount of choice in terms of housing stock, with housing that covers every size, style and type of accommodation. Housing in Redditch Borough aims to be socially inclusive, building and providing for those who require it, including social housing, intermediate ownership housing, as well as elderly and single person households and private housing of different types in accordance with the Borough Council's Housing Needs Assessment.

Education

Education in Redditch is based on a three-tier school system with pupils progressing from first, middle and then to high schools. Schools operate in a pyramid system with four pyramids – 3 in specific geographical locations and 1 that takes pupils of the Roman Catholic faith. There are over thirty schools in the Borough catering for approximately 12,000 pupils. There is also a well established further education college (North East Worcestershire - NEW College), which caters for a wide range of vocational and academic courses and has recently opened a new facility to enable residents to take university level courses in the town.

Educational performance of pupils in Redditch has been recognised as an issue over many years. Redditch has consistently fallen behind Worcestershire in the percentage of pupils achieving 5 or more GCSEs at grades A* to C. Data from 2009 and 2010 shows that while average results are getting better in Redditch, they are still behind those of the County as a whole.

Health

In broad terms the health of people in Redditch is similar to the England average; however there are significant differences in health and well being between Redditch and Worcestershire across a broad range of measures. The reasons for this are complex, but can be broadly summarised as: inequalities in opportunity – for example poverty, employment, education and family; inequalities in lifestyle choices including smoking, physical activity, alcohol and sexual activity; and inequalities in accessing services.

Redditch has the lowest amount of residents with limiting long term illnesses compared to all other Worcestershire districts; this may be attributed to Redditch's younger population profile. Life expectancy for men living in the most deprived areas of Redditch is almost 7 years shorter than for men living in the least deprived areas. For women the corresponding difference is over 6 years.

Rates of early death from heart disease and stroke and from cancer have fallen over the past ten years and are similar to the England average.

The proportion of children in reception year who are classified as obese is similar to the England average. Levels of physical activity in schools are better than the England average; however it is estimated that levels of healthy eating and obesity in adults are worse than the England average and exercise levels for adults are the lowest in the country.

Leisure

Cultural attractions within the Borough include the Forge Mill Needle Museum, Bordesley Abbey, Arrow Valley Park which centres around the 12 hectare (30 acre) lake and adjacent Countryside Centre. The town centre offers the Palace Theatre as well as a multi-screen cinema and there is a wide range of sports

facilities across the Borough including sports centres, swimming pools, BMX track, football pitches, golf courses and a skate park. The town also has numerous play facilities within its neighbourhoods and residents can access a full range of activities covering Arts, Sports and Play development.

Deprivation

The Indices of Deprivation were produced in 2007 by the Department for Communities and Local Government (DCLG). The Indices are a measure of deprivation for every super output area and local authority area in England. It combines a number of indicators (Income, Employment, Health and Disability, Education, Skills and Training, Barriers to Housing and Services, Living Environment and Crime) into a single multiple deprivation score and rank for each area.

From the district level summary (where 1 is the most deprived) of the multiple deprivation score, Redditch is ranked 131st out of 354 areas nationally. This is the most deprived area in Worcestershire and compares to Wyre Forest with a ranking of 154. Therefore Redditch is in the top 40% most deprived districts. This is a slight deterioration from 2004 when the Borough was ranked 146th. Within these wards, there are two areas that are within the top 10% most deprived in England which are the areas around Winyates and Church Hill Centres. An analysis of the Index of Multiple Deprivation for these areas identifies barriers to housing, education and health as the three main concerns.

5. Who Are We?

We are a District-level authority within the county of Worcestershire and work closely with neighbouring Bromsgrove District Council with a shared Single Management Team.

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

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

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

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

The six Portfolios and the functions they cover are:

- **Community Leadership and Partnership inc. Voluntary Sector** – Cllr Carole Gandy – Leader of the Council

This portfolio covers the Council’s relationships with other partners and stakeholders, both locally within the County, regionally and nationally.

- **Community Safety & Regulatory Services** – Cllr Juliet Brunner

This portfolio covers the areas of Crime & Disorder, Safer Communities and Licensing.

- **Corporate Management** – Cllr Michael Braley

This portfolio covers internal systems and support services, including Administration, Audit, Finance, Human Resources, IT Services, Asset Management and Customer Services.

- **Housing, Local Environment and Health** – Cllr Brandon Clayton

This portfolio covers the Council’s Housing Management role as Landlord, Strategic Housing responsibilities, Health-related Services, Sustainability, Climate Change and Energy Efficiency, Better Environment, Landscape, Cleansing, Waste Management and Open Space.

- **Leisure and Tourism** – Cllr Gay Hopkins

This portfolio covers Culture and Recreation, Community Training, Education, Learning and Skills, the Voluntary Sector and Children’s Centres.

- **Planning, Economic Development and Transport** – Cllr
Jinny Pearce

This portfolio covers Planning, Economic Development and Transport.

Shared Services

The Council has had a Joint Chief Executive with Bromsgrove District Council on a trial basis since August 2008, an arrangement which was formalised in September 2009.

Four services are already shared: community safety, elections, CCTV and ICT. A shared services / full transformation programme for both councils is currently being delivered.

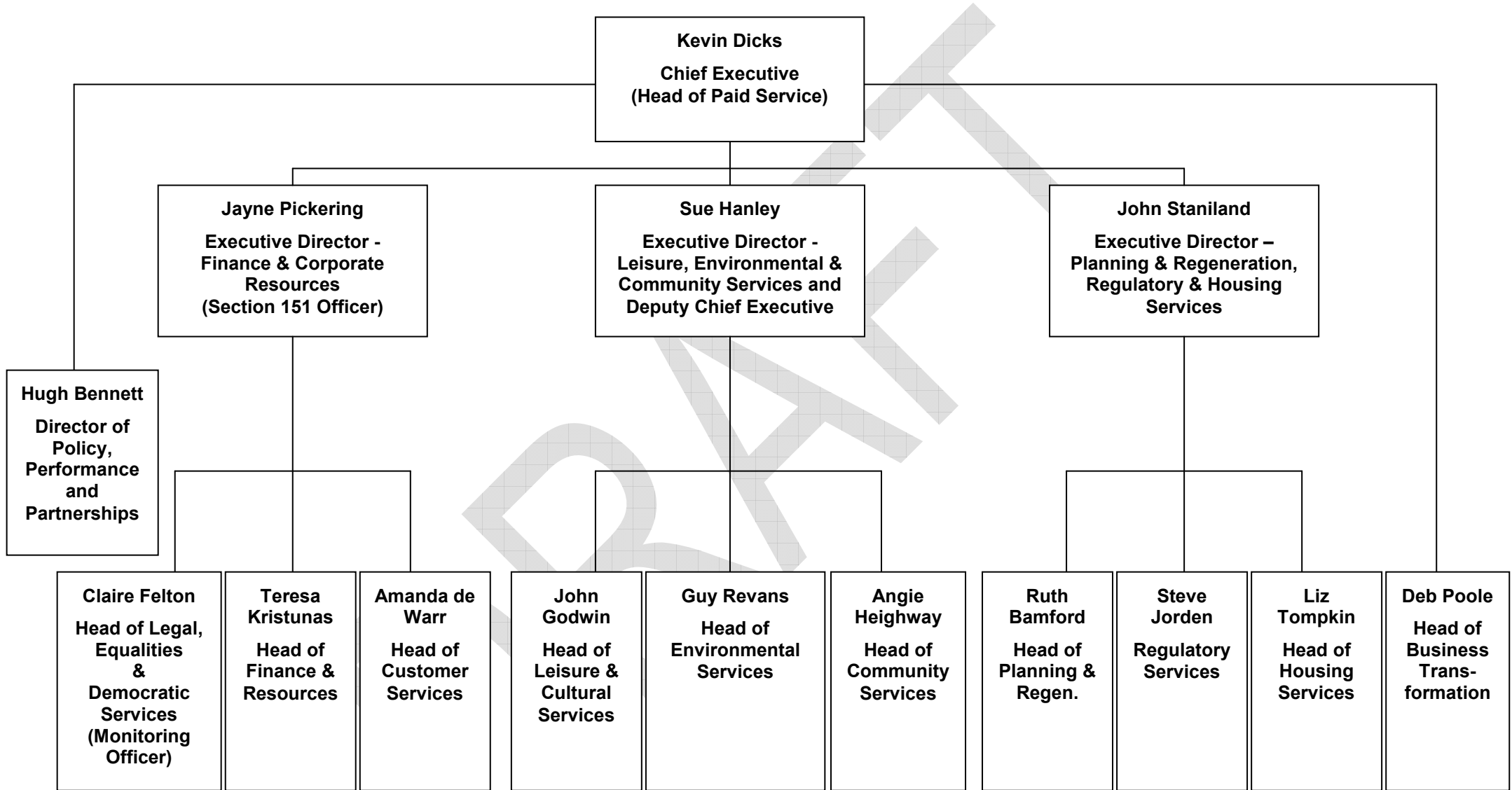
The formal appointment of a shared Chief Executive for the two councils has led to the subsequent appointment of a single management team for both councils.

As part of the WETT programme, the councils are also the host of the single county wide Regulatory Services function, while Internal Audit and Property Services have transferred to other hosts in the county.

During 2011 a single North Worcestershire Economic Development Unit will be established, covering Bromsgrove, Redditch and Wyre Forest.

By pursuing Shared Services, WETT and transformation at a time when funding from Government for local authorities is being reduced we should be able to make efficiencies and savings that protect front-line service delivery.

CORPORATE MANAGEMENT TEAM STRUCTURE



6. Our Priorities 2011-2014

In 2010 the Council considered its vision, priorities and strategic focus for the forthcoming year. The Council's priorities remain unchanged:

- **Enterprising Community**
- **Safe**
- **Clean and Green**

Enterprising Community

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

Safe

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

Clean and Green

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

A Well Managed Organisation

To underpin the delivery of the Council's priorities it is recognised that the Council needs to be a Well Managed Organisation.

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

In the current financial climate it is more critical than ever that we focus on this.

The Council's Values

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

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

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

7. What We Do

Our Services

The Council is obliged to provide some services, but has a choice about whether or not it provides the others. The services provided by Redditch Borough Council include:

- Environmental Health
- Homelessness and Housing Advice
- Licensing Services
- Planning Services
- Revenue Collection
- Waste Collection
- Street cleansing
- Working in partnership with the Police and other organisations to improve community safety and tackle anti-social behaviour
- Economic Development
- Council Housing Management
- Contact Centre and Customer Service Centres to provide a single point of contact for Council Services (telephone and face to face)
- Shopmobility disability scooters and wheelchairs to enable disabled people to access the Town Centre
- Dial-A-Ride transport service for older people and people with disabilities who have difficulty in using public transport
- Community Centres

- The Palace Theatre
- Forge Mill Needle Museum and Bordesley Abbey Visitor Centre
- Sports Centres and Swimming Pools
- Arrow Valley Park and Morton Stanley Park
- Arrow Valley Countryside Visitors Centre
- Pitcheroak Golf Course
- Crematorium and Cemeteries
- Supporting and Promoting the Arts and Youth Theatre
- Play Areas and Multi Activity Play Areas
- Playing Pitches and Associated Changing Facilities
- Reddicard Leisure Pass Scheme
- Management of four Children's Centres
- CCTV/Lifeline
- Community Services
- Landscape Maintenance/Improvements
- Market Services

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

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

8. Partnership Working

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

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

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

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

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

- Worcestershire Partnership.

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

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

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

Redditch Partnership



The Redditch Sustainable Community Strategy is built around a shared vision for the Borough. It is envisaged that by 2026:

‘Redditch will be successful and vibrant with communities that have access to good job opportunities, good education, good health and are communities that people will be proud to live and work in’.

Working together to help shape the future of Redditch

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

The Redditch Sustainable Community Strategy




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

The Redditch Sustainable Community Strategy can be viewed at <http://redditch.whub.org.uk/cms/community-and-living/redditch-partnership.aspx>

The Redditch Sustainable Community Strategy is intended to influence the strategy and budget plans of all members of Redditch Partnership. The Strategy has been refreshed for 2011-2014 to reflect issues raised by the 2009 Comprehensive Area Assessment and to focus the priorities down to four as follows:

Priority One	Health Inequalities	<ul style="list-style-type: none"> • Smoking • Alcohol • Obesity / healthy lifestyles
Priority Two	Educational attainment and raising aspirations of young people.	<ul style="list-style-type: none"> • Improving literacy and numeracy • Raising aspirations • Improving statistical levels of attainment
Priority Three	The economy of Redditch with a focus on providing a larger and more diverse job offer.	<ul style="list-style-type: none"> • Promotion of Redditch as a business location • Jobs and worklessness • Fostering economic ambition in young people
Priority Four	Areas of deprivation with an initial focus on Winyates and Church Hill.	<ul style="list-style-type: none"> • Enhanced security measures for residential areas in Winyates Centre • Community engagement and social regeneration • Physical regeneration at Church Hill

9. How We Will Deliver Our Priorities

-  Enterprising Community
-  Safe
-  Clean and Green

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

Projects and tasks to support these key deliverables are included in the relevant Service Business Plans which are monitored by Departmental Management Teams.

The Council monitors and manages performance against a range of national and local performance indicators which are published on the Redditch Borough Council website.

The Council Plan includes high level actions and indicators with others being detailed in the relevant Service Business Plans.

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

PRIORITY AREA: Enterprising Community (EC)	Key Deliverables: <ul style="list-style-type: none"> • EC1: Improve the general health of the residents of the Borough • EC2: Regenerate the town centre • EC3: Deliver value for money housing services • EC4: Deliver an appropriate housing mix • EC5: Improve the economic success of the Borough • EC6: Improve the quality of life for the areas of highest need
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Key Deliverable: EC1	Community Strategy Impact?	Key Performance Indicators		
Improve the general health of the residents of the Borough	✓	Mortality rate from circulatory diseases for under 75s Number of visitors to leisure centres Attendance at sports development sessions Abbey Stadium project milestones met		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• Completion & opening of Abbey Stadium		Apr 2012		John Godwin
• Work with the Primary Care Trust and emerging GP consortium on the development & delivery of the Local Strategic Partnership (LSP) Health Action Plan		Mar 2012		Hugh Bennett
• Targeted sports development		Mar 2012		John Godwin

Key Deliverable: EC2	Community Strategy Impact?	Key Performance Indicators		
Town Centre regeneration	✓	Number of vacant units Number of businesses provided with financial incentives (early evening economy)		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
<ul style="list-style-type: none"> Liaise with Worcestershire County Council on progression of ring road proposal 		Mar 2012		Ruth Bamford
<ul style="list-style-type: none"> Implement town centre landscape proposals 		Mar 2012		Ruth Bamford
<ul style="list-style-type: none"> Implement Business Support Scheme 		Mar 2012	£15,000	Ruth Bamford

Key Deliverable: EC3	Community Strategy Impact?	Key Performance Indicators		
Deliver value for money housing services which meet customer expectations	✓	Rent arrears as a percentage of rent roll Average time taken to re-let local authority housing Voids loss expressed as a percentage of gross rent (annual) Number of households living in temporary accommodation		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
<ul style="list-style-type: none"> Produce Housing Revenue Account Business Plan 		Apr 2011		Liz Tompkin
<ul style="list-style-type: none"> Adopt and implement the housing allocation reforms 		Mar 2012		Liz Tompkin

Key Deliverable: EC4	Community Strategy Impact?	Key Performance Indicators		
Deliver an appropriate housing mix	✓	Number of affordable homes delivered Net additional homes provided Processing of planning applications (minor, major, other)		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
<ul style="list-style-type: none"> • Consultation & agreement of the Core Strategy 		Mar 2012		Ruth Bamford
<ul style="list-style-type: none"> • Delivery of 91 affordable housing units 		Mar 2012		Angela Heighway
<ul style="list-style-type: none"> • Implement the Older Persons' Housing and Support Strategy action plan 		Mar 2012		Liz Tompkin
<ul style="list-style-type: none"> • Implement Countywide Housing Strategy Action Plan 		July 2011		Angie Heighway

Key Deliverable: EC5	Community Strategy Impact?	Key Performance Indicators		
Improve the economic success of the Borough	✓	Percentage of business centre units vacant Percentage of Children & Young People's Plan delivered/on target at year end Number of businesses provided with grants or training <ul style="list-style-type: none"> • business start up programme • business booster grant • manufacturers' grant 		

Key Actions	Timescales	Resources Additional to Base Budget	Lead Officer
<ul style="list-style-type: none"> North Worcestershire Economic Development Unit live 	June 2011	1/3 North Worcs Manager	John Staniland
<ul style="list-style-type: none"> Provide grants to new and young businesses and manufacturers 	Mar 2012	£5,000	Ruth Bamford
<ul style="list-style-type: none"> Work with Worcestershire County Council (lead) on delivery of Children & Young People's Plan 	Mar 2012		Hugh Bennett

Key Deliverable: EC6	Community Strategy Impact?	Key Performance Indicators
Improve the quality of life for the areas of highest need	✓	Number of young people involved in positive activities Number of adults participating in sport and exercise Number of local residents improving their skill level through the Winning Winyates project Percentage of residents who feel they belong to their immediate neighbourhood

Key Actions	Timescales	Resources Additional to Base Budget	Lead Officer
<ul style="list-style-type: none"> Deliver Winyates Action Plan 	Mar 2012	£100,000 Areas of Highest Need money	Angie Heighway
<ul style="list-style-type: none"> Work towards the physical regeneration scheme for Church Hill 	Onsite in 2012	£500,000 value of assets contributed towards scheme	John Staniland / Ruth Bamford
<ul style="list-style-type: none"> Develop the Winyates Areas of Highest Need social approach & apply to Church Hill 	Mar 2012	Resources to be considered as part of 2012/13 budget cycle	Hugh Bennett / Angie Heighway

PRIORITY AREA:	Key Deliverables:
Safe (S)	<ul style="list-style-type: none"> • S1: To reduce re-offending • S2: To reduce anti-social behaviour • S3: To develop community cohesion

Key Deliverable: S1	Community Strategy Impact?	Key Performance Indicators		
To reduce re-offending	✓	Adult re-offending rates for those under probation supervision		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• Develop re-offending profile with the Redditch Community Safety Partnership		Sep 2011		Angie Heighway
• Develop action plan		Dec 2011		Angie Heighway
• Implement action plan		Feb 2012		Angie Heighway

Key Deliverable: S2	Community Strategy Impact?	Key Performance Indicators		
To reduce Anti-Social Behaviour	✓	Perceptions of anti-social behaviour (ASB) Dealing with local concerns about ASB and crime issues by the local council and police		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• Review the Anti-Social Behaviour Strategy & Policy		Sep 2011		Angie Heighway
• Develop and implement action plan		Mar 2012		Angie Heighway

Key Deliverable: S3	Community Strategy Impact?	Key Performance Indicators		
Develop community cohesion	✓	Percentage of people who believe people from different backgrounds get on well together in their local area Number of racial incidents recorded by the authority per 100,000 population Percentage of racial incidents that resulted in further action		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
<ul style="list-style-type: none"> Implement the Countywide Community Cohesion Strategy 		Mar 2012		Angie Heighway
<ul style="list-style-type: none"> Develop & promote Hate Incident reporting mechanisms 		Mar 2012	Community Safety Area Based Grant (amount tbc)	Angie Heighway
<ul style="list-style-type: none"> Develop & implement an intergenerational project 		Mar 2012		Angie Heighway

PRIORITY AREA: Clean and Green (CG)	Key Deliverables: <ul style="list-style-type: none"> CG1: To reduce CO2 emissions CG2: Deliver improved & sustainable waste management services CG3: Deliver improved environmental quality
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Key Deliverable: CG1	Community Strategy Impact?	Key Performance Indicators	
To reduce the Council's CO2 emissions	✓	To reduce CO2 emissions from local authority operations Per capita reduction in CO2 emissions in the local authority area	

Key Actions	Timescales	Resources Additional to Base Budget	Lead Officer
<ul style="list-style-type: none"> Install new cremator and mercury abatement equipment and implement agreed options for energy recovery 	Mar 2012	£600,000 of capital money allocated	Guy Revans
<ul style="list-style-type: none"> Installation of Solar Panels 	Mar 2012	£180,000	Hugh Bennett
<ul style="list-style-type: none"> Annual progress report of Climate Change Strategy 	Dec 2011		Hugh Bennett

Key Deliverable: CG2	Community Strategy Impact?	Key Performance Indicators		
Deliver improved & sustainable waste management services	✓	Residual household waste Percentage of household waste recycled		
Key Actions	Timescales	Resources Additional to Base Budget	Lead Officer	
<ul style="list-style-type: none"> Restrict residual waste presented at kerbside and increase the amount of waste recycled 	Mar 2012		Guy Revans	

Key Deliverable: CG3	Community Strategy Impact?	Key Performance Indicators		
Deliver improved environmental quality	✓	Local indicator – litter Local indicator – detritus Local indicator – number of fly-tips dealt with Local indicator – number of enforcement actions		

Key Actions	Timescales	Resources Additional to Base Budget	Lead Officer
<ul style="list-style-type: none"> • Trial revised monitoring arrangements for street cleansing to replace NI 195 	Sep 2011		Guy Revans
<ul style="list-style-type: none"> • Improve work programming for street cleansing/mechanical sweeping/grounds maintenance 	Mar 2012		Guy Revans
<ul style="list-style-type: none"> • Develop and run a 3 year publicity and communications programme for waste and street scene services 	Jun 2011		Guy Revans

<p>WELL MANAGED ORGANISATION (WM)</p>	<p>Key Outcomes:</p> <ul style="list-style-type: none"> • WM1: Transformation / Shared Services / Worcestershire Enhanced Two Tier Programme • WM2: Corporate & Financial Strategy • WM3: Corporate & Financial Management • WM4: Corporate & Financial Reporting • WM5: Improved Customer experience • WM6: Engagement / Equalities / Communications • WM7: Human Resources • WM8: Organisational Culture • WM9: Employee Climate • WM10: Spatial planning • WM11: Governance
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Key Objective: WM1	Community Strategy Impact?	Key Performance Indicators		
Transformation / Shared Services / WETT	✓	Savings achieved 2011/12 – 2013/14 - £1.8m		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• Shared services programme delivered		July 2012		Kevin Dicks
• Transformation (core services) programme completed		Dec 2012		Deb Poole
• WETT programme completed (Property, Regulatory Services & Internal Audit)		May 2011		Kevin Dicks

Key Objective: WM2	Community Strategy Impact?	Key Performance Indicators		
Corporate & Financial Strategy	✓	Overall savings achieved 2011/12 – 2013/14 - £3m		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• Council Plan 2011 – 14 approved and published		Jun 2011		Hugh Bennett
• Three Year Medium Term Financial Plan 2012 - 15 approved		Feb 2012		Teresa Kristunas
• Lessons learned Exercise (budget setting process)		Mar 2012		Hugh Bennett

Key Objective: WM3	Community Strategy Impact?	Key Performance Indicators		
Corporate & Financial Management	✓	<p>Procurement savings £50,000</p> <p>Percentage of invoices for commercial goods and services that were paid by the Council within 30 days of receipt or within the agreed payment terms</p> <p>Percentage of council tax collected by the Council in the year</p> <p>The amount of housing benefit overpayments recovered as a percentage of all Housing Benefit overpayments</p>		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
<ul style="list-style-type: none"> Development of a systems thinking dashboard and quarterly reporting 		Dec 2011		Deb Poole / Hugh Bennett
<ul style="list-style-type: none"> Utilisation of procurement to deliver cashable savings 		Mar 2012		Teresa Kristunas
<ul style="list-style-type: none"> Freeze on non-essential expenditure and scrutiny of job vacancies 		Mar 2012		Teresa Kristunas

Key Objective: WM4	Community Strategy Impact?	Key Performance Indicators		
Corporate & Financial Reporting	✓	External audit approval		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• Financial accounts completed		30 Jun 2011		Teresa Kristunas
• External Audit		30 Sep 2011		Teresa Kristunas / Hugh Bennett
• Annual Report produced and published		31 Oct 2011		Hugh Bennett

Key Objective: WM5	Community Strategy Impact?	Key Performance Indicators		
Improved Customer Experience	✓	Percentage of customers satisfied with the service received Percentage of complaints handled within the agreed timeframes		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• Improve the Customer Service Centre experience		Dec 2011		Amanda De Warr
• Implement 1/3 of the Customer Experience Strategy Action Plan		Mar 2012		Amanda De Warr
• Increase the range of services offered in the Customer Service Centre		Mar 2012		Amanda De Warr

Key Objective: WM6	Community Strategy Impact?	Key Performance Indicators		
Engagement / Equalities / Communications	✓	<p>Percentage of residents who believe that the Council provides value for money</p> <p>Percentage of people who believe people from different backgrounds get on well together in their local area</p> <p>Percentage of residents who have been involved in decisions that affect the local area in the past 12 months</p> <p>Percentage who agree that they can influence decisions in their local area</p>		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
<ul style="list-style-type: none"> Proactive management of Communications 		Mar 2012		Hugh Bennett
<ul style="list-style-type: none"> Development of a joint Community Engagement Strategy 		Dec 2011		Hugh Bennett
<ul style="list-style-type: none"> Review changes to equalities legislation and assessment mechanisms 		Mar 2012		Hugh Bennett
<ul style="list-style-type: none"> Review engagement and equalities mechanisms 		Sep 2011		Hugh Bennett

Key Objective: WM7	Community Strategy Impact?	Key Performance Indicators		
Human Resources	✓	Number of working days / shifts lost to the local authority due to sickness per fte staff member		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• Job Evaluation process completed		May 2011*		Teresa Kristunas
• Harmonise Terms & Conditions		May 2011*		Teresa Kristunas
• Review HR capacity for the delivery of the shared services / transformation agenda		Mar 2011		Teresa Kristunas
• Hold monthly sickness absence management meetings		Monthly		Teresa Kristunas

*Subject to collective agreement

Key Objective: WM8	Community Strategy Impact?	Key Performance Indicators		
Organisational Culture	✓	Employee Survey results		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• Management Development Strategy developed and implemented		Dec 2011		Teresa Kristunas
• Training and Development Programme developed and implemented		Mar 2012	£13,000	Teresa Kristunas
• Launch New Appraisal Scheme		Jan 2012		Teresa Kristunas

Key Objective: WM9	Community Strategy Impact?	Key Performance Indicators		
Employee Climate	✓	Employee Survey results		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• Employee survey		Sep 2011		Teresa Kristunas
• Staff forums at least every three months		Triannual		Teresa Kristunas

Key Objective: WM10	Community Strategy Impact?	Key Performance Indicators		
Spatial Planning	✓			
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• Core Strategy publication		Jan 2012		Ruth Bamford
• Adoption of the Core Strategy		Mar 2013		Ruth Bamford

Key Objective: WM11	Community Strategy Impact?	Key Performance Indicators		
Governance	✓	Electoral turnout Audit programme productive time 63%		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
<ul style="list-style-type: none"> • Borough Election 		5 May 2011		Claire Felton
<ul style="list-style-type: none"> • National Referendum 		5 May 2011		Claire Felton
<ul style="list-style-type: none"> • Proactive Risk Management 		Mar 2012		Teresa Kristunas
<ul style="list-style-type: none"> • Complete Internal Audit programme 		Mar 2012		Teresa Kristunas

10. Risk Management

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

The key risks are related to:

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

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

11. Community Engagement (including Equalities)

At the Council, we have a strong commitment to engaging with our communities and to making sure that we communicate with them on issues that are important to the Borough. We work to ensure that all voices have a chance to be heard.

The Council recognises the importance of Equality and Diversity; as a Council we have established the Community Forum which works with community members and a range of voluntary organisations and statutory bodies to help inform and shape the work which is done within the authority.

In Partnership with the Community Forum Redditch Borough Council published its first Single Equalities Scheme in February 2010, this is a working document which the Community Forum will support.

As part of the shared services restructure, the Council will have a Policy Officer (Equalities), shared with Bromsgrove District Council, to help us take this agenda forward.

The opinions of residents are key to our decision making processes, with public consultation being fed through to management and political leadership. We have held road shows across the town and consulted with residents and visitors at the Morton Stanley Festival.

We also hold an annual Budget Jury, where a group of residents consider the issues that are affecting the Borough, the work that the Council does and what priorities should be for the following year. They return a few months later to look at proposals for spending and savings, mirroring the process that the elected Members go through, with their opinions being an important point of reference when the Councillors make the actual decisions about the budget

We will be developing a joint Community Engagement Strategy and Toolkit for Bromsgrove and Redditch during 2011, which will inform how we engage with communities and provide guidance for officers across all departments.

12. Budget and Value for Money

The Council has set a balanced budget with a zero increase in Council Tax for 2011/12. This year's budget deliberations have been particularly difficult due to the Budget Settlement from Central Government. The Council's Revenue Support Grant from Central Government will fall by 27.7% over the next two years.

These are challenging times for the Council; however, the Council is well placed to respond to this reduction. The Council is more advanced than most councils on its shared services agenda, with a Single Management Team across both Bromsgrove District Council and Redditch Borough Council.

A number of services are already been shared, for example, Community Safety, Elections, Payroll, ICT and through the WETT programme we have countywide Regulatory Services, Internal Audit and Property.

The Council's approach to delivering the required level of savings is seven fold:-

1. To bring forward the remaining shared services programme with the bulk of services being shared by the 31 March 2012;
2. Undertake more fundamental transformation work using a technique called systems thinking;
3. Pay restraint, for example, there will be no pay rise for staff in 2011/12 and through the harmonisation of terms of conditions across both councils we are proposing to reduce car mileage rates and end essential car user allowances;
4. Continue to focus on good procurement in order to drive out the maximum value from all contracts;

5. Continue to challenge and review all budgets down to a line by line by line level, including careful consideration of the need for various reserves and carry forwards;
6. Use of reserves; and
7. Additional income, where this is possible, for example, the New Homes Bonus.

The table overleaf sets out the planned savings as per the Medium Term Financial Plan.

SAVINGS 2011/12 - 2013/14

Department	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000
CORPORATE	Savings realised from the Shared Service and Transformation Plans	-778	-778	-778
CORPORATE	Savings to be realised from Future Shared Service, Transformation and Alternative ways of delivering services	0	-1557	-992
COUNCIL WIDE	General reductions in budgets - no impact on service delivery	-428	-411	-403
COUNCIL WIDE	Additional income generated from services - increase in target	-125	-125	-125
COUNCIL WIDE	Improved negotiations with suppliers on contract price	-50	-50	-50
COUNCIL WIDE	Savings realised from the proposed withdrawal of essential car user payments	-55	-55	-55
COUNCIL WIDE	Savings realised from the reduction in the staff car mileage rate to 40p per mile	-60	-60	-60
LEGAL AND DEMOCRATIC SERVICES	Reduction by £15,000 of the budget allocated to provide external support to Scrutiny task groups /reviews	-15	-15	-15
COUNCIL WIDE	To not make a payment of £250 to employees earning under £21,000	-43	-43	-43
COUNCIL WIDE	Estimation of the income generated from the proposed New Homes Bonus Scheme	-150	-350	-550
COUNCIL WIDE	Transfer from prior year reserves no longer required by the Council	-98		
TOTAL PROPOSED SAVINGS		-1,802	-3,444	-3,071

13. Glossary

Term	Definition
Corporate Management Team (CMT)	The Council's single management team made up of the Chief Executive, Executive Directors and Director, and the Heads of Service.
Sustainable Community Strategy (SCS)	A long-term vision for the Borough as a whole. The Strategy co-ordinates the actions of public, private and community organisations in meeting the needs and priorities of local communities. Under the Local Government Act 2000, all local authorities are required to work in partnership with the community, business, voluntary sector and other public sector partners to develop a long-term strategy to promote the social, economic and environmental well-being of their local communities.
Local Strategic Partnership (LSP)	A family of partnerships and organisations that is working to a common aim - to improve the quality of life in the Borough and deliver the Sustainable Community Strategy.
Medium Term Financial Plan (MTFP)	A three year budget for the Council's expenditure and income, linked to the Council's objectives and priorities.
Objectives	The broad goals for the Council, within which priorities are set.
Performance Development Review	A formal meeting between a member of staff and their line manager to review past work and agree future work, setting standards and targets.
Performance Indicators	Yardsticks used to assess our achievements.
Performance Management Framework	Sets out the processes by which Elected Members, Officers and residents can monitor how the Council is performing.
Priorities	The four areas identified by Elected Members and Officers where we wish to make significant improvement in how we perform.
Service Business Plans	One year plans that set out what each department intends to deliver over the coming year.
Shared Services	Joint teams with Redditch Borough Council, which deliver services to residents across both council areas more effectively.
Transformation	A fundamental look at our processes and how we can change them to deliver more efficient and effective services to our customers.
Values	The fundamental principles that guide the way we work.
Vision	The ideal of how we would like the Borough and the Council to be in the future.
Worcestershire Enhanced Two Tier (WETT)	A county-wide project which looks at services across Worcestershire and how, if at all, these can be shared or work better in partnership, particularly across the tiers of Local Government. Worcestershire Regulatory Services is an example of a WETT project, hosted by Bromsgrove and Redditch.