



BROMSGROVE DISTRICT COUNCIL

MEETING OF THE CABINET

WEDNESDAY 3RD NOVEMBER 2010 AT 6.00 P.M.

THE COUNCIL HOUSE, BURCOT LANE, BROMSGROVE

MEMBERS: Councillors R. Hollingworth (Chairman), G. N. Denaro (Vice-Chairman), Dr. D. W. P. Booth JP, Mrs. J. Dyer M.B.E., Mrs. M. A. Sherrey JP, R. D. Smith, M. J. A. Webb and P. J. Whittaker

AGENDA

1. To receive apologies for absence
2. Declarations of Interest
3. To confirm the accuracy of the minutes of the meeting of the Cabinet held on 6th October 2010 (Pages 1 - 4)
4. Minutes of the meeting of the Audit Board held on 27th September 2010 (Pages 5 - 10)
 - (a) To receive and note the minutes
 - (b) To consider any recommendations contained within the minutes
5. Minutes of the meeting of the Scrutiny Board held on 28th September 2010 (Pages 11 - 16)
 - (a) To receive and note the minutes
 - (b) To consider any recommendations contained within the minutes
6. Minutes of the meeting of the Joint Overview and Scrutiny Board held on 5th October 2010 (Pages 17 - 22)
 - (a) To receive and note the minutes
 - (b) To consider any recommendations contained within the minutes

7. Minutes of the meeting of the Shared Services Board held on 14th October 2010 (Pages 23 - 26)
 - (a) To receive and note the minutes
 - (b) To consider any recommendations contained within the minutes
8. Minutes of the meeting of the Performance Management Board held on 18th October 2010 (Pages 27 - 30)
 - (a) To receive and note the minutes
 - (b) To consider any recommendations contained within the minutes
9. To receive verbal updates from the Leader and/or other Cabinet Members on any recent meetings attended in an ex-officio capacity (Pages 31 - 32)
10. Bromsgrove Museum (Pages 33 - 40)
11. Arts and Events Strategy 2010/2011 to 2013/2014 (Pages 41 - 46)
12. Improvements to Charford Recreation Ground - Skate Park (Pages 47 - 52)
13. Alvechurch MUGA - Report of the Joint Overview and Scrutiny Board (Pages 53 - 58)
14. Bromsgrove Town Centre Regeneration (To follow)
15. Medium Term Financial Plan - Presentation
16. Car Parking - Pay on Foot (To follow)
17. Finance and Performance Monitoring Report - Quarter 2 2010/2011 (Pages 59 - 94)
 - Appendices For Item 11- Arts And Events Strategy 2010/2011 To 2013/2014 (Pages 95 - 172)
 - Appendices For Item 13 - Alvechurch MUGA (Pages 173 - 218)
 - Appendices For Item 17 - Finance And Performance Monitoring Report (Pages 219 - 264)
18. To consider any other business, details of which have been notified to the Head of Legal, Equalities and Democratic Services prior to the commencement of the meeting and which the Chairman, by reason of special circumstances, considers to be of so urgent a nature that it cannot wait until the next meeting

The Council House
Burcot Lane
BROMSGROVE
Worcestershire
B60 1AA

26th October 2010

K. DICKS
Chief Executive

This page is intentionally left blank

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE CABINET

WEDNESDAY, 6TH OCTOBER 2010 AT 6.00 P.M.

PRESENT: Councillors R. Hollingworth (Chairman), G. N. Denaro (Vice-Chairman), Dr. D. W. P. Booth JP, Mrs. M. A. Sherrey JP, R. D. Smith, M. J. A. Webb and P. J. Whittaker

Observers: Councillors S. R. Colella, D. L. Pardoe and C. B. Taylor

Officers: Mr. K. Dicks, Ms. S. Hanley, Ms. A. de Warr, Ms. J. Carstairs and Ms. R. Cole

59/10 APOLOGIES FOR ABSENCE

An apology for absence was received from Councillor Mrs. J. Dyer M.B.E.

60/10 DECLARATIONS OF INTEREST

No declarations of interest were received.

61/10 MINUTES

The minutes of the meeting held on 8th September 2010 were submitted.

RESOLVED that the minutes be approved as a correct record.

62/10 PROPOSED HEWELL GRANGE CONSERVATION AREA

The Cabinet considered a report on the proposed designation under the Planning (Listed Buildings and Conservation Areas) Act 1990, of a new Conservation Area centred on the Hewell Estate including HMP Hewell and the village of Tardebigge. A schedule of the properties to be included within the Conservation Area and a summary of the comments which had been received in response to the consultation process were attached to the report as appendices.

Members supported the proposal to designate Hewell as a Conservation Area. It was also noted however that as referred to in section 4.4 of the report, there was a possibility of applying additional protection to properties which currently retain historic leaded windows. The Conservation Officer stated that the application of an Article 4 (2) direction would require a further consultation process to be undertaken and a report would need to be submitted to the Cabinet following this.

Following discussion, it was

RESOLVED:

- (a) that the designation of a new Hewell Grange Conservation Area as described in the report and appendices be approved; and
- (b) that officers be requested to commence the necessary public consultation procedure in order to apply an Article 4 (2) direction in respect of properties within the new Conservation Area with historic leaded windows.

63/10 **OVERVIEW BOARD**

The minutes of the meeting of the Overview Board held on 31st August 2010 were submitted.

RESOLVED:

- (a) that the minutes be noted; and
- (b) that consideration of the recommendations contained at Minute No. 26/10 relating to the Joint Climate Change Strategy be deferred until the Joint Strategy is considered by the Cabinet.

64/10 **JOINT OVERVIEW AND SCRUTINY BOARD**

The minutes of the meeting of the Joint Overview and Scrutiny Board held on 31st August 2010 were submitted.

RESOLVED that the minutes be noted.

65/10 **PERFORMANCE MANAGEMENT BOARD**

The minutes of the meeting of the Performance Management Board held on 20th September 2010 were submitted. Members noted that some of the issues considered under Minute No. 24/10 had already been addressed or were matters for the Audit Board.

RESOLVED:

- (a) that the minutes be noted; and
- (b) that in relation to Minute No 24/10, recommendation (a) be noted and recommendations (b) and (c) be approved.

66/10 **WORCESTERSHIRE SHARED SERVICES JOINT COMMITTEE**

The minutes of the meeting of the Worcestershire Shared Services Joint Committee held on 9th September 2010 were submitted. It was noted that the Joint Committee had recommended that each Member Authority adopt the fees and charges in respect of private water supplies.

RESOLVED that the minutes be noted.

RECOMMENDED that the following fees and charges in respect of private water supplies be adopted:

| | |
|--|-----------------------------------|
| Risk Assessment | £40 per hour (up to £500 maximum) |
| Investigation (each investigation) | £40 per hour (up to £100 maximum) |
| Granting an Authorisation | £100 maximum |
| Sampling (each visit) | £100 maximum |
| Analysing a sample | |
| - taken under regulation 10 (small supplies) | £ 25 maximum |
| - taken during check monitoring | £100 maximum |
| - taken during audit monitoring | £500 maximum |

67/10 **VERBAL UPDATES FROM THE LEADER AND/OR OTHER CABINET MEMBERS ON ANY RECENT MEETINGS ATTENDED IN AN EX-OFFICIO CAPACITY**

The Leader reported on a Meeting of West Midlands Councils he had attended and referred to issues arising from the meeting.

Councillor Mrs. M. A. Sherrey JP reported on her attendance at the Older People's Day and the Bromsgrove Citizens Advice Bureau AGM.

68/10 **COUNCIL PLAN 2011-2014 PART 1**

Members considered a report on the Council Plan 2011-2014 Part 1 which re-confirmed the Council's vision and priorities together with areas of focus for the forthcoming service business planning process and budget round. It was noted there were a small number of amendments to be made

Following discussion it was

RECOMMENDED:

- (a) that the Council's vision and priorities as set out in 6.1 to 6.4 of the appendix to the report be reconfirmed;
- (b) that the analysis of the Council's national, regional and local context be noted; and
- (c) that based on this context the areas of focus for the forthcoming budget round as set out in 6.5 of the appendix to the report be approved.

69/10 **REVISED CUSTOMER FEEDBACK POLICY**

The Leader welcomed the Head of Customer Services, Amanda de Warr to her first Cabinet meeting.

Members considered a report on proposed changes to the Corporate Customer Feedback Policy.

It was noted that the changes were intended to provide a more effective means for a customer to submit comments, compliments and complaints about Council services or staff. It was anticipated that the alterations would result in a more streamlined process which would be simpler for the customer to access and for staff to administer. It would also ensure a consistent approach was adopted by officers when dealing with customer feedback.

The Head of Customer Services reported that under the new process complaints would be dealt with at Head of Service level in the first instance and that in many cases this would obviate the need for customers to re-iterate the complaint a number of times.

In response to questions from Members it was stated that the system for the monitoring of complaints would be developed and that feedback and information on trends would be available. This was valuable in understanding customers and informing what services were provided in the future.

Following discussion it was

RESOLVED that the revised Corporate Customer Feedback Policy, as set out in the appendix to the report be approved.

The meeting closed at 7.11 p.m.

Chairman

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE AUDIT BOARD

MONDAY, 27TH SEPTEMBER 2010 AT 6.00 P.M.

PRESENT: Councillors S. R. Peters (Chairman), B. Lewis F.CMI (Vice-Chairman), J. T. Duddy, Ms. H. J. Jones (during Minute No's 21/10 to 31/10) and C. R. Scurrall

Also in attendance: Ms. J. Hill, Audit Commission (during Minute No. 21/10)

Observers: Councillor G. N. Denaro, Portfolio Holder for Resources

Officers: Ms. J. Pickering, Ms. M. Wall and Ms. P. Ross

18/10 **APOLOGIES**

An apology for absence was received from Councillor D. Hancox.

19/10 **DECLARATIONS OF INTEREST**

No declarations of interest were received.

20/10 **MINUTES**

The minutes of the meeting of the Audit Board held on 28th June 2010 were submitted.

RESOLVED that the minutes be approved as a correct record.

21/10 **AUDIT COMMISSION ANNUAL GOVERNANCE REPORT & STATEMENT OF ACCOUNTS 2009/2010**

A copy of the Annual Governance Report for 2009/2010 was considered. The Chairman welcomed Ms. J. Hill from the Audit Commission to the meeting. Ms. J. Hill informed Members she would present the report in the absence of Ms. L. Cave, District Auditor, who had submitted her apologies.

The Executive Director Finance and Corporate Resources informed Members that, following the External Audit of the Accounts for 2009/2010, a number of minor issues and amendments had been raised by the Audit Commission. Officers had accepted these minor revisions and the revisions to the Statement of Accounts.

Ms. J. Hill asked the Board to consider the matters raised in the report before approving the financial statements, the letter of representation on behalf of the Council and the response to the proposed action plan.

Ms. J. Hill highlighted that Ms. L. Cave had expressed her gratitude in the report for the co-operation and good working papers she had received from officers which had allowed her to substantially complete the report. It was noted that an unqualified opinion on the financial statements had been issued.

Councillor C. R. Scurrell requested that the Executive Director, Finance and Corporate Resources thanked officers for their hard work and the co-operation given to the Audit Commission.

RESOLVED:

- (a) that the recommendations included in the Annual Governance Report 2009/2010 be noted;
- (b) that the revised Statement of Accounts 2009/2010 be approved;
- (c) that having considered the matters raised in the report the financial statements be approved;
- (c) that the letter of representation on behalf of the Council be approved; and
- (c) that the response to the proposed action plan be agreed.

22/10

CORPORATE PROSECUTION AND SANCTION POLICY REPORT

The Chairman welcomed Ms. M. Wall, Bromsgrove District Council's Fraud Services Manager, to the meeting.

Ms. Wall presented the report which provided details of the revisions to the Corporate Prosecution and Sanction Policy as part of the annual review. The policy was a public policy for the information of residents. The Policy had been updated to include the following:

- explanations of prosecution factors
- changes to the Department for Work and Pensions (DWP) financial limits set, for joint working purposes (benefit fraud)
- Post Investigation considerations
- Single Person Discount (Council Tax) explanations
- Other cases of fraud, bribery or corruption

Ms. Wall responded to questions from Members regarding data protection protocols and agencies sharing information.

RESOLVED that the Corporate Prosecution and Sanction Policy as set out in Appendix 1 to the report be approved.

23/10

CORPORATE ANTI FRAUD AND CORRUPTION STRATEGY REPORT

Consideration was given to a report which presented the revisions to the Corporate Anti-Fraud and Corruption Strategy as part of the annual review of the policy.

Ms. M. Wall, Bromsgrove District Councils Fraud Services Manager, presented the report. The Strategy had been updated to include additional principles of public life (Respect for Others & Duty to uphold the law) and to include changes to the Section 151 officer as a result of the recent management restructure. The Strategy provided a commitment to fighting fraud and corruption that affected the Council and arrangements for the prevention, detection and investigation of such activities.

RESOLVED that the Corporate Anti-Fraud and Corruption Strategy as set out in Appendix 1 to the report be approved.

24/10 **WHISTLE-BLOWING - CONFIDENTIAL REPORTING CODE REPORT**

Consideration was given to a report which presented the revisions to the Confidential Reporting Code (Whistleblowing) as part of the annual review of the policy.

Ms. M. Wall, Bromsgrove District Councils Fraud Services Manager, presented the report which had been updated to include changes to job titles as a result of the recent management restructure and arrangements for the reporting of fraud.

RESOLVED that the Confidential Reporting Code (Whistleblowing) Policy as set out in Appendix 1 to the report be approved.

25/10 **RISK MANAGEMENT TRACKER - QUARTER 1**

The Chairman welcomed Ms. G. Tanfield, Internal Audit Shared Service Manager to the meeting. Ms. Tanfield provided Members with a brief synopsis of her previous employment history and her current role.

Members considered a report which presented an overview of the current progress in relation to Actions/Improvements as detailed in the service area risk registers for the period 1st April 2010 to 30th June 2010. Members were asked to note that Regulatory Services had not been included within the risk management process to allow for the shared service to be fully embedded.

RESOLVED that the progress to date against all service area risk register actions for 1st April 2010 to 30th June 2010, Quarter 1, be noted.

26/10 **INTERNAL AUDIT PERFORMANCE AND WORKLOAD 2010/2011**

Consideration was given to a report that provided a summary of the current performance and workload of the Internal Audit Section. The Internal Audit Shared Service Manager informed Members that an interim review of the plan with the Section 151 officer had taken into consideration a number of factors that had impacted on 2010/11 and referred Members to the revised 2010/11 Internal Audit Plan as set out in Appendix A to the report.

The Internal Audit Shared Service Manager informed Members that the three audits (Procurement, Asset Management and Payroll) from the 2009/10 Audit Plan where draft reports had been issued had now been agreed and the final reports would be issued.

RESOLVED:

- (a) that the current status and work completed on the 2009/10 and 2010/11 Audit Plans be noted and approved;
- (b) that the work completed by the Internal Audit Section during the first quarter of the year to the end of June 2010 be noted;
- (c) that the revised 2010/11 Internal Audit Plan as set out in Appendix A to the report be noted; and
- (d) that the Current Performance Indicator Statistics be noted.

27/10 **INTERNATIONAL FINANCIAL REPORTING STANDARDS - UPDATE**

Consideration was given to a report which informed Members of the progress made for the transition to International Financial Reporting Standards. The report highlighted that key staff who had an input into the transition had been identified and, where required, guidance/support had been sought from outside the Council. Where possible this had been done through the Hereford and Worcester Finance Managers Group and in addition KPMG had offered advice through a joint purchasing arrangement with Redditch Borough Council.

RESOLVED:

- (a) that the Council's preparations for the introduction of International Financial Reporting Standards be noted; and
- (b) that the progress made to date for the introduction for compliance with the International Financial Reporting Standards as set out in Appendix 1 to the report be noted.

28/10 **LOCAL GOVERNMENT ACT 1972**

RESOLVED that under Section 100 I of the Local Government Act 1972, as amended, the public be excluded from the meeting during the consideration of the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A to the Act, as amended, the relevant paragraphs of that part, in each case, as being as set out below, and that it is in the public interest to do so:-

| <u>Minute No.</u> | <u>Paragraphs</u> |
|-------------------|-------------------|
| 29/10 | 7 |
| 30/10 | 7 |
| 31/10 | 3 and 7 |

29/10 **BENEFIT FRAUD STRATEGY REPORT**

Consideration was given to a report which presented the revisions to the Benefit Fraud Strategy as part of an automatic review to reflect the recent management restructure and current procedures within Bromsgrove District

Council with the inclusion of procedures in relation to QB50 pocketbook procedures.

RESOLVED that the Benefit Fraud Strategy as set out in Appendix 1 to the report be approved.

30/10 **PROCEEDS OF CRIME AND ANTI-MONEY LAUNDERING POLICY REPORT**

Consideration was given to a report which presented the updates to the Proceeds of Crime and Anti-Money Laundering Policy to reflect the changes in titles/positions due to the recent management restructure and to reflect current procedures within Bromsgrove District Council.

RESOLVED that the Proceeds of Crime and Anti-Money Laundering Policy as set out in Appendix 1 to the report be approved.

31/10 **RECOMMENDATION TRACKER - QUARTER 1**

Members considered a report that presented a summary of progress to date against audit report 'priority one' and key 'priority two' findings and agreed actions. The Internal Audit Shared Service Manager informed Members that now in post she would review the Recommendation Tracker to determine if all 'priority one' and key 'priority two' findings were actually fundamental risks to the Council. The Internal Audit Shared Service Manager responded to questions from Members with regard to Portfolio Holders being made aware of 'priority one' and key 'priority two' findings and the relevant officers being requested to attend Audit Board meetings where 'priority one' and key 'priority two' findings were shown as 'red' behind target.

RESOLVED:

- (a) that the 'priority one' and key 'priority two' findings and agreed actions as set out in Appendices 1 and 2 to the report be noted;
- (b) that any necessary action and reporting process be agreed;
- (c) that the Internal Audit Shared Service Manager be tasked to provide a summary of all audits to the next meeting of the Audit Board; and
- (d) that where 'priority one' and key 'priority two' findings are shown as 'red' behind target, the relevant officer be requested to attend future Audit Board meetings.

The meeting closed at 7.21 p.m.

Chairman

This page is intentionally left blank

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE SCRUTINY BOARD

TUESDAY, 28TH SEPTEMBER 2010 AT 6.00 P.M.

PRESENT: Councillors D. L. Pardoe (Chairman), C. B. Taylor (Vice-Chairman),
A. N. Blagg, R. J. Deeming, C. R. Scurrall and C. J. Tidmarsh

Observers: Councillors S. R. Colella and M. J. A. Webb

Officers: Mrs. S. Hanley, Mr. G. Revans, Mrs. A. Heighway, Mr. M. Carr
and Ms. A. Scarce

16/10 **APOLOGIES**

No apologies for absence were received.

17/10 **DECLARATIONS OF INTEREST AND WHIPPING ARRANGEMENTS**

No declarations of interest or whipping arrangements were received.

18/10 **MINUTES**

The Minutes of the meeting of the Scrutiny Board held on 13th July 2010 were submitted.

RESOLVED that the minutes be approved as a correct record.

19/10 **CABINET RESPONSE - IMPROVING RESIDENTS' SATISFACTION TASK GROUP (TASK GROUP CHAIRMAN: COUNCILLOR S. R. COLELLA)**

In the absence of the Portfolio Holder for Community Cohesion and Engagement, the Chairman asked Councillor S. R. Colella, as Chairman of the Improving Residents' Satisfaction Task Group, to feedback to Members the Cabinet response to the Task Group Report. Councillor Colella informed Members that the report had been well received by Cabinet and that all the recommendations had been approved. Timescales had been incorporated into the Cabinet Response and the recommendations would now be included within the Scrutiny Board's Quarterly Recommendation Tracker, to monitor implementation.

Members' attention was drawn to Recommendation 2 which related to the Place Survey. Officers explained that this had now been abolished and therefore no longer applicable, but alternative arrangements, possibly on a more local level, would be put in place and Members would be updated in due course. A further update had been received in respect of Recommendation 7

(Aim for Excellence); the new Head of Customer Services was now in post and would be aiming to complete an internal assessment, which was the first step towards achieving accreditation, by March 2011.

Members requested that they receive copies of the newsletters referred to at Recommendation 4(a) (regular newsletters) as part of the Recommendation Tracker report. Officers clarified that the aim was to provide parish councils with updated information to cascade down to residents, which would be an alternative, more effective and cost effective means of communication. Members asked what, if any, financial implications would arise following implementation of Recommendation 4(b) (web design and use of plain English). Officers confirmed that no significant financial implications had been envisaged as this work would be encompassed within the Council's aim for Excellence with Customer Service as detailed at Recommendation 7 (Aim for Excellence).

20/10 **THE FUTURE OF BROMSGROVE URBAN AND RURAL TRANSPORT (BURT)**

The Board considered the briefing paper in respect of the Bromsgrove Urban and Rural Transport (BURT) provided by the Head of Community Services. The briefing paper provided a response to Members' questions following submission of an Overview and Scrutiny Proposal from Councillor C. R. Scurrrell at the meeting of the Scrutiny Board held on 13th July 2010.

The age profile data provided was queried and found to be inaccurate. The Head of Community Services would review this and report back to the next meeting. The lack of continuity of services was noted as evidence in the summary of journeys and take up data provided in the briefing paper, which showed that service provision was variable around the district. This was due to the limited capacity through running one bus across the whole District. The relationship with Redditch Borough Council's (RBC) services through a service and maintenance agreement was noted, as it provided critical support to BURT when it was off the road. It was noted that a closer working relationship between BURT and RBC services may be possible to further improve continuity of service provision and value for money.

The Board discussed the following issues in detail:

- The Service Level Agreement with the Women's Royal Voluntary Service (WRVS)
- Take up of the service
- The purchase of the vehicle and maintenance costs
- Feedback from users (which had been very positive particularly from the Disabled Users Group)
- Future budget bid
- Promotion/advertising of the service

The Head of Community Services advised Members that as the service had now been in operation for 12 months she would be undertaking a full evaluation/review, to ensure that the service was still required, meeting its full

potential and offered value for money. She also informed Members that she was now holding regular meetings with the WRVS in order to obtain clearer up to date information on the service and appropriate customer feedback. The evaluation/review would cover the inclusion of the more rural parts of the district, any scope for expansion of the service, cost constraints and the service and maintenance agreement with RBC, particularly in view of the shared services agenda. After further discussion it was

RESOLVED that a more detailed background report on the service, including clarification of the service user data be provided to the meeting of the Scrutiny Board to be held on 26th October 2010.

21/10 **TRAVEL CONCESSIONS - VERBAL UPDATE FROM HEAD OF COMMUNITY SERVICES**

The Board agreed to take Minute Nos. 21/10 and 22/10 as one item.

22/10 **OVERVIEW & SCRUTINY PROPOSAL - USE OF BUS PASSES (SUBMITTED BY COUNCILLOR C. R. SCURRELL)**

The Head of Community Services provided a brief verbal update on the new arrangements for concessionary fares. The Council was not yet aware of the full implications, although it had been guaranteed that Worcestershire County Council (WCC) would fund travel concessions. This funding would cover the national scheme, which covered fares from 09.30 to 23.00 hrs on week days and all day on weekends and bank holidays.

The Head of Community Services explained that the Head of Highways and Transport Infrastructure (WCC) had provided district councils with detailed information as to what steps councils would need to take if they wished to continue to fund the pre 9.30 a.m. service, which was available in Bromsgrove District. This included information on areas which would need to be considered, such as the type of contracts to be used with the bus contractors and to whom these concessions should be made available to.

Members discussed the merits of the pre 9.30 a.m. scheme and the cost of maintaining it. The Head of Community Services advised that currently the cost of the scheme was between £55,810 and £55,876 per annum and that concessionary passes were available to males and females aged 60 and over.

It was noted that in other local authority areas concessionary passes were not funded pre 9.30 a.m. as it was recognised as a commuter period when the buses were busy with people travelling to work. In view of this and in view of the additional costs, Members of the Board felt that they would be unable to support pre 9.30 a.m. concessionary travel in the district. After further discussion it was

RECOMMENDED that the Cabinet not support pre 9.30 a.m. concessionary bus travel.

RESOLVED that due to lack of support by the Board for pre 9.30 a.m. concessionary bus travel, no further action be taken with regard to the Overview and Scrutiny Proposal Form completed in respect of concessionary travel.

23/10 **SCRUTINY BOARD QUARTERLY RECOMMENDATION TRACKER**

The Board considered the Quarterly Recommendation Tracker and the Portfolio Holder for Community Services was pleased to advise Members that all recommendations which had been agreed by Cabinet in respect of the two Refuse and Recycling Scrutiny Investigations has been completed. The Portfolio Holder for Community Services drew Members attention to the following:

- On-street recycling – a trial scheme would shortly be run from Sanders Park.
- The contractors used for the recycling of aluminium cans and the cost to the Council. The Portfolio Holder invited Councillor C. B. Taylor to attend the next Portfolio Holder's meeting, as he had a particular interest and knowledge of this area.
- NVQ Training – all staff had now completed the training, which was well received. The Portfolio Holder confirmed that new staff members would also be offered the training. A presentation of certificates would take place at the Depot in October and the Portfolio Holder undertook to invite Members to attend.
- Co-mingled Sorting Plant visit – a further visit would be arranged for those Members who had not yet seen the new plant.
- Eco-schools programme – Members asked whether Bromsgrove School was or could be included within this programme. The Head of Environmental Services agreed to investigate and report back to the Board in due course.
- Availability of the recycling service – the Portfolio Holder advised Members that the service had recently been offered to a further 2,500 households and it was envisaged that it would be available to 99% of residents within the next few months. He confirmed that press releases had been provided to the local papers, but had been disappointed that the article had only appeared in one local paper (and not on the front page as had been hoped) and had not been included in the local paper's website.
- The vehicle management system – this was also being looked at with Worcestershire County Council. The Head of Environmental Services explained that software was available, although very expensive, which would assist with this and WCC were exploring the option of all districts using the same system as this would be more cost effective.

RESOLVED:

- (a) that Recommendations 1 and 2 from the Hot Food Takeaways Investigation (24th November 2009) be referred back to the new Head of Planning and Regeneration for further consideration;

- (b) that Recommendations 1, 2 and 3 from the Refuse and Recycling VMF Scrutiny Investigation (25th November 2008) be removed as completed items from the Scrutiny Board Recommendation Tracker; and
- (c) that Recommendations 1, 2, 4, 5, 6, 7, 8, 10 11, 14 and 15 of the Refuse and Recycling Scrutiny Investigation (4th March 2008) be removed as completed items from the Scrutiny Board Recommendation Tracker.

24/10 **OVERVIEW & SCRUTINY PROPOSAL - PLANNING ENFORCEMENT (SUBMITTED BY COUNCILLOR C. R. SCURRELL)**

The Board considered an Overview and Scrutiny Proposal put forward by Councillor C. R. Scurrrell which related to Planning Enforcement. Officers advised the Board that a review of the Council's Planning Policy was a topic which was already included within the Joint Overview and Scrutiny (JOSB) Work Programme and that it may therefore be appropriate for Planning Enforcement to be considered as part of that investigation. Members of the Scrutiny Board were also Members of JOSB and would therefore still be able to contribute to the investigation.

RESOLVED that Planning Enforcement be considered within the review of the Council's Planning Policy to be undertaken by the Joint Overview and Scrutiny Board.

25/10 **COUNTYWIDE JOINT FLOODING TASK GROUP - UPDATE**

The Board considered the briefing paper provided by officers in respect of the Joint County and District Flooding Scrutiny Task Group. Members were informed that Worcestershire County Council were co-ordinating this programme of work, which would take approximately 5 years to complete. The Chairman advised Members that part of the ongoing work was the mapping of Flood Risk Assessments for all wards, by Wyre Forest. It was not clear at this stage whether the Flood Risk Assessments had been completed. Members noted that Flood Risk Assessment mapping was a complex exercise but commented that it was an important exercise to identify areas at risk in future. The Executive Director for Leisure, Environment and Community Services agreed to investigate this further and report back in due course.

26/10 **VERBAL UPDATE ON THE CHAIRMAN'S QUARTERLY MEETING WITH THE LEADER**

The Chairman advised Members that a meeting had been held between the Chairmen of the Overview Board, Scrutiny Board, Audit Board and Performance Management Board. The following items had been discussed at this meeting:

- Work Programmes
- Task groups
- Recommendation Tracking
- The MUGA Inquiry
- Attendance at meetings

- Current vacancies on all Boards

27/10 **QUESTIONS FOR WITNESSES ATTENDING MEETING ON 26TH OCTOBER 2010**

Officers advised Members that the following topics would be discussed at the meeting of the Scrutiny Board to be held on 26th October 2010:

- Street Trading Consent Policy – 6 month review
- Sports Provision – first of two scheduled meetings

The relevant Heads of Services would be invited to attend the meeting and Members were asked to provide the Scrutiny Officer with any questions they would like to put forward to officers as soon as possible.

The meeting closed at 7.35 p.m.

Chairman

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE JOINT OVERVIEW AND SCRUTINY BOARD

TUESDAY, 5TH OCTOBER 2010 AT 6.00 P.M.

PRESENT: Councillors S. R. Colella (Chairman), D. L. Pardoe (Vice-Chairman), A. N. Blagg, R. J. Deeming, Mrs. R. L. Dent, Mrs. J. M. L. A. Griffiths, C. R. Scurrall, Mrs. C. J. Spencer, C. B. Taylor, C. J. Tidmarsh and L. J. Turner

Observers: Councillor Mrs. J. Dyer M.B.E. and Councillor M. J. A. Webb

Officers: Ms. J. Pickering, Ms. R. Bamford, Mrs. A. Heighway, Mr. C. Santoriello-Smith, Mr. M. Carr and Ms. A. Scarce

20/10 APOLOGIES

An apology for absence was received from Councillor Mrs. M. Bunker.

21/10 DECLARATIONS OF INTEREST AND WHIPPING ARRANGEMENTS

Councillor Mrs. J. M. L. A. Griffiths declared a personal interest in the MUGA Inquiry, as she had previously appeared as a witness.

22/10 MINUTES

The minutes of the meeting of the Joint Overview and Scrutiny Board held on 31st August 2010 were submitted.

RESOLVED that the minutes be approved as a correct record.

23/10 REPORT ON THE INQUIRY INTO THE ALVECHURCH MULTI-USE GAMES AREA (MUGA)

The Chairman summed up the background to the MUGA Inquiry report. The Board had, on 15th June 2010, resolved to undertake an Inquiry into the Alvechurch MUGA and members of the Inquiry had heard evidence from a wide range of witnesses, reviewed local anti-social behaviour (ASB) statistics for Alvechurch, conducted site visits and received a large amount of written testimony from local residents. At the end of this process a report had been drafted for approval by the Board, containing 11 recommendations to the Cabinet and other local decision makers and provided a synopsis of the evidence considered during the Inquiry.

The Chairman explained that questions could be put, if necessary, by Members of the Board to key stakeholders in attendance and drew attention to the comments of technical accuracy, cost and feasibility that had been received from key stakeholders on the draft report. He also drew attention to

the comments received from Alvechurch Communities Together (ACT) and various minor amendments.

Member of the Boards commented that the Inquiry process had been very informative and thorough and that the report and recommendations were a fair reflection of the investigations and the conclusions reached.

RESOLVED that the Board:

- (a) approve the report and the recommendations contained within it, subject to the amendments agreed; and
- (b) submit the amended report to the Cabinet for consideration of the recommendations.

24/10 **PRESENTATION - PLANNING POLICY DEVELOPMENT PROCESS**

The Head of Planning and Regeneration provided a briefing on the planning policy development process. She explained that local planning policy was framed through a Local Development Framework (LDF), which included various planning documents, including the Core Strategy. The LDF was a statutory requirement and the key tool for decision making in the planning arena.

The Core Strategy was one of several LDF documents, which together made up local planning policy. All future planning decisions should be made in accordance with the Core Strategy, so it was very important that the strategy reflected local planning preferences. The Core Strategy should be “grass roots” up; reflecting what local residents wanted and yet consistent with national planning policy.

The Core Strategy Vision stated;

“By 2026 Bromsgrove District and its communities will have become sustainable, prosperous, safe, healthy and vibrant. People from all sections of society will have been provided with access to homes, jobs and services. The attractiveness of the District in terms of its landscape, built form and settlements will have been preserved and enhanced”.

It was suggested that more work could be done to give the Core Strategy Vision a particular Bromsgrove District emphasis. The challenge was to give full consideration and include planning policy guidance that reflected what was important to Bromsgrove District. The Head of Planning and Regeneration highlighted some of the key objectives of the draft Core Strategy.

One objective was summarised as “we want the town centre of Bromsgrove to be thriving and vibrant, and to meet the facilities of its residents and we want to focus development, whether that be employment or housing, in and around Bromsgrove town, so that the town centre would be the first location of new development”. It was therefore envisaged that approximately 60% of new development would happen there.

Residential settlements within the District had been categorised into “large” and “small”. “Large” settlements generally had an “Area of Development Restraint” (ADR) attached to them; which indicated (paradoxically) that these areas had previously been identified in the local plan as areas where land designated as restrained development could be used for development at some point in the future. The policy was that these ADRs should, going forward, be considered for development, although further consideration might be given to the precise form of development in these areas. For example, whether Hagley should be developed with all housing or a mix of housing and employment developments.

One objective was summarised as “the protection and enhancement of the unique character, quality and appearance of the historic and natural environment throughout the District”. There were a large amount of listed buildings and conservation areas throughout the District and it was important to consider how to protect these.

The Head of Planning and Regeneration said that it was her understanding that the Council wanted to identify housing for 4000 new property developments and she clarified that this was a local choice and not something that had been imposed by the Regional Spatial Strategy.

Attention was drawn to the key sections of the Core Strategy, which included:
1. development strategy, 2. housing development, 3. business development, 4. town centre development, 5. environmental and health issues

It was noted that section 5 (environmental and health issues) included a policy on food takeaway establishments which would enable in due course the production of a Supplementary Planning Document to address this issue.

It was envisaged that the draft Core Strategy would be considered at Cabinet on 1st December 2010. A special full Council meeting would be held shortly after Cabinet. The consultation period would be from 15th December 2010 until the end of February 2011.

A range of informal meetings, open to all councillors, had been set up through the LDF Working Party, to allow input from all councillors in the development of the new Core Strategy. A range of activities for public consultation had also been arranged and councillors were welcome to become involved in these.

Councillor Tidmarsh extended an invitation from Stoke Prior Parish Council to the Head of Planning and Regeneration to attend a meeting of the parish council to explain the consultation process for the Core Strategy and to get feedback as part of the consultation process. The Head of Planning and Regeneration said that she would be happy to attend, preferably at an early stage in the consultation period. It was also suggested that a joint meeting of parish councils, for example through the Parish Council Forum, could be arranged to engage with all parish councils simultaneously.

It was asked if there was scope to reconsider some of the designated ADRs within the draft Core Strategy and what the existential period for a ADR was

once it had been designated. The Head of Planning and Regeneration explained that there was always an anticipated end date for an ADR, although some of those designated may already have expired or changes in planning policy and legislation could outmode the Core Strategy at any time. She clarified that it was possible to reconsider ADRs within the local plan, but that to accommodate the identified 4000 new housing developments it may be necessary to reconsider the designation of green belt land to compensate for the removal of any ADRs. This would entail a more detailed review of the local plan which may delay the development of local planning policy.

The Chairman thanked the Head of Planning and Regeneration for her presentation.

25/10 **THE COMMUNITY SAFETY PARTNERSHIP PLAN**

The Senior Community Safety Project Officer provided an overview of the 2010/11 Bromsgrove Community Safety Partnership Plan (CSPP). The CSPP was a strategic document which provided the Community Safety Partnership (CSP) with a steer on how to approach tackling local problems of crime and disorder.

He explained that the CSPP identified:

- the key local, regional and national drivers for the strategy,
- the membership of the CSP,
- the priorities for tackling crime and disorder and
- the parameters within which the partnership works.

He also explained that the Annual Strategic Assessment informed the development of the CSPP and made sure that it was intelligence led. The Community Safety Partnership Steering Group then agreed the priorities and a plan of action was developed against each priority. Key priorities of the plan included; youth related anti-social behaviour, acquisitive crime, violent crime and environmental crime.

Members discussed which areas of crime and disorder reduction they would like to consider further and identified: an overview of violent crime in the District, domestic violence, crime and planning. The Chairman of the Bromsgrove Community Safety Partnership informed Members that she would provide the Board with a presentation on domestic violence crime and crime reduction.

RESOLVED that the Board:

- (a) note the priorities outlined within the 2010/11 refresh of the Community Safety Partnership Plan; and
- (b) consider the following areas crime and disorder reduction within the its Work Programme:
 - town centre management, overview of violent crime in the District, domestic violence, crime and planning.

26/10 **SCRUTINY OF THE CRIME AND DISORDER PROTOCOL**

The Scrutiny Officer introduced a report which presented the draft Crime and Disorder Scrutiny Protocol. He explained that section 19-21 of the Police and Justice Act 2006 had introduced a requirement for Councils to put in place procedures for the scrutiny of crime and disorder partnerships and a designated crime and disorder scrutiny committee. In Bromsgrove, the Joint Overview and Scrutiny Board (JOSB) had been designated as the crime and disorder scrutiny committee in the Council Constitution.

The Home Office guidance for the scrutiny of crime and disorder suggested that local authorities should “consider developing a short, flexible and meaningful protocol which lays the mutual expectations of scrutiny members and partners of the community safety members and partnerships”.

The draft Protocol set out guidance to the Board and to the Bromsgrove Community Safety Partnership (CSP) on how the scrutiny of crime and disorder partnerships would operate, including the processes for setting the work programme, requesting information from partners, calling witnesses from partner agencies, making reports and recommendations to partners, the Executive Response from partners to the Board and monitoring implementation of agreed recommendations.

The Chairman of the Bromsgrove CSP welcomed the Protocol and confirmed that it would be brought for consideration by the CSP at its next available meeting.

RESOLVED:

- (a) that the requirements and role for the scrutiny of crime and disorder be noted,
- (b) that the Scrutiny of Crime and Disorder Protocol be agreed, and
- (c) that the protocol be submitted to the Community Safety Partnership for formal agreement.

27/10 **THE APPOINTMENT OF A CRIME AND DISORDER ADVISOR TO THE BOARD**

The Scrutiny Officer introduced the report and explained that the Home Office guidance for the scrutiny of crime and disorder suggested that crime and disorder scrutiny committees either appoint a co-optee or an advisor on crime and disorder and that for district authorities the preferred option was the appointment of an advisor. It further suggested that crime and disorder scrutiny committees involved metropolitan police authorities (MPAs) in the process. In Bromsgrove the suggested approach was to appoint an advisor, as this would allow flexibility to only call the advisor when crime and disorder matters were being discussed, as the Board has a much broader remit.

A candidate had been identified through the West Mercia MPA; Councillor Brandon Clayton. Councillor Clayton had experience of crime and disorder issues and crime and disorder reduction partnerships, as he was both a member of the West Mercia MPA and a member of the Community Safety

Partnership in Redditch. At the same time, not being directly involved in the Community Safety Partnership in Bromsgrove avoided the potential conflicts of interest that might arise in scrutiny of the Bromsgrove CSP.

RESOLVED that Councillor Brandon Clayton be appointed as an Advisor on Crime and Disorder to the Joint Overview and Scrutiny Board.

28/10 **WORCESTERSHIRE HUB JOINT SCRUTINY TASK GROUP - VERBAL UPDATE**

The Chairman noted that in the minutes of the previous meeting it had been recorded that the Board had requested the Scrutiny Officer to write to the Chairman of the Worcestershire Hub Joint Scrutiny Task Group at the County Council to invite him to attend a meeting of the Board. The Scrutiny Officer confirmed that a written invitation had been made but that no formal response had yet been received.

Members of the Board received a progress report from Councillor C. B. Taylor on the Worcestershire Hub Joint Scrutiny Task Group at Worcestershire County Council. Councillor Taylor was one of the representatives appointed by the Board to the Worcestershire Hub Joint Scrutiny Task Group.

Councillor Taylor informed the Board that he had spoken about some of his previous concerns about the administration of the Worcestershire Hub Joint Scrutiny Task Group with the scrutiny officers at Worcestershire County Council.

He informed the Board that the Task Group was reaching a conclusion and would report imminently.

29/10 **WORK PROGRAMME AND MEETING SCHEDULE 2010/11**

The Joint Overview and Scrutiny Board Work Programme was noted.

30/10 **QUESTIONS FOR WITNESSES AT MEETING TO BE HELD ON 23RD NOVEMBER 2010**

The Chairman invited Members of the Board to identify specific questions or information that they would like included in investigations at the next meeting of the Board. Members asked to receive information on enforcement of planning and the SPD on takeaway establishments that could be included within the Core Strategy development and the details of housing needs assessment in estimating need for housing development under the Core Strategy.

The meeting closed at 7.35 p.m.

Chairman

Agenda Item 7

BROMSGROVE DISTRICT COUNCIL AND REDDITCH BOROUGH COUNCIL

SHARED SERVICES BOARD

14th OCTOBER 2010 at 5.30pm

THE COUNCIL HOUSE, BROMSGROVE

PRESENT:

Councillors Roger Hollingworth (Chairman), Steve Colella, Geoff Denaro and Stephen Peters (Bromsgrove District Council)

Councillors Carole Gandy, Bill Hartnett and Malcolm Hall (Redditch Borough Council)

Officers: Kevin Dicks, Sue Hanley, Deb Poole and Karen Firth.

1. APOLOGIES

It was noted that Councillor Mike Braley was absent.

2. MINUTES

The minutes of the previous meeting of the Board held on 19th August 2010 were agreed as a correct record.

3. MATTERS ARISING FROM THE MINUTES

Environmental Services – Interim Review of Structures

Reference was made to the question of staff morale within Environmental Services. Mr Dicks responded that whilst there had been some adverse impact, this was not 'across the board' and efforts were being made to keep staff informed and engaged and change support sessions would be held for staff going through Shared Services. Sue Hanley advised that some changes were being made to the proposals as a result of responses received during the consultation process

4. SHARED SERVICES PROGRESS REPORT

The progress report reminded Members that from now on the Board would only receive updates for an existing / approved Shared Service where the matter directly related to the issue of it being a Shared Service. Other issues with regard to performance would continue to be reported to each Council.

Mr Dicks highlighted key aspects of the latest progress report with support from Sue Hanley and Deb Poole.

ICT

Deb Poole provided further detail of the significant ICT issues at Redditch Borough Council (RBC) caused by the failure of the air conditioning in the server room and the actions taken in response.

Mr Dicks commented that the RBC Management Team had been let down by past ICT assurances which had not been fulfilled and Members were re-assured that proper back-up procedures were now in place and key systems were being migrated to the new virtual server. The virtualisation programme would prevent a recurrence and RBC would be virtualised to Bromsgrove District Council (BDC) the following week with BDC having already been virtualised to RBC. During the discussion Councillor Gandy paid tribute to RBC staff for coping so well with such severe disruption.

Reference was made to the change to email addresses for officers and Members arising from the new single domain name (bromsgroveandredditch.gov.uk). Mr Dicks undertook to raise the need for advance publicity with the relevant officers at BDC and RBC.

CCTV/Lifeline

Sue Hanley reported that the CCTV/Lifeline Shared Service was now fully staffed and whilst progress was being made with regard to new procedures there was still a lot of work to do.

Payroll

Mr Dicks highlighted that a proposal to deliver the payroll service for Wyre Forest District Council was currently under consideration.

Procurement

The Board was informed that not all District Councils had wished to pursue a Shared Service and therefore it was now proposed that procurement be shared between BDC, RBC, Wyre Forest and Malvern Hills with countywide initiatives pursued where possible.

Future Shared Services and Transformation Programme

Mr Dicks referred to the discussions underway to establish if Improvement & Efficiency West Midlands would be in a position to provide an additional resource to support the new Transformation Team. Deb Poole referred to the progress being made with regard to the establishment of the Transformation Team and to the training for staff and Members that was being planned. It was noted that more in-depth training would be provided for Portfolio Holders. Attention was also drawn to the success of the recent joint BDC/RBC Management Conference which had focused on transformation and systems thinking.

Economic Development

Mr Dicks commented that there had been some concerns about slow progress but it was now on track. However, he cautioned that this could be compromised by the outcome of the Government's decisions with regard to Local Enterprise Partnerships. The position would be clearer the following week

Building Control

Mr Dicks advised that a North Worcestershire Shared Service was under consideration with BDC as host. A Business Case would be submitted to the Board in due course.

Planning Enforcement

It was noted that consideration was being given as to whether it was feasible to share this service across North Worcestershire.

Regulatory Services

It was noted that transformation sessions were being held across all Districts to engage staff. Mr Dicks drew attention to the progress made with regard to the future staff structure including all posts having been evaluated against the Bromsgrove Job Evaluation Scheme. He also updated Members on the issue of pay protection.

Audit

This Shared Service was reported to be progressing well and the new Shared Service Internal Manager was now in post.

Property

Mr Dicks indicated that he had significant concerns with regard to the Property Shared Service both in terms of the way the staffing restructure was being handled and potential impact on service levels with regard to facilities/estates management and valuations. Board Members expressed a wish to address such concerns as soon as possible, and if necessary, to consider other options. Mr Dicks advised that he intended to meet with Peter Parkes, the Head of Property Services at the County Council.

WETT Programme

Mr Dicks highlighted that officers were currently looking at potential further areas for joint working under the Worcestershire Enhanced Two Tier Working (WETT) Programme.

Financial Implications

Mr Dicks drew attention to the Financial Summary appended to the report which showed the position as at the end of Quarter 2 of 2010/11. He suggested that more detail of the savings for each Council be provided in future. Board Members endorsed this proposal.

Human Resources Implications

Mr Dicks drew attention to discussions which had taken place at the Senior Management Team. A report would be brought forward to the Board in due course.

It was AGREED:

- (a) that the progress to date be noted;**
- (b) that in view of the concerns about Property Services, a special meeting of the Board be arranged before the next scheduled meeting to which Peter Parkes, the Head of Property Services at the County Council be invited to attend;**

5. DATE OF FUTURE MEETING

It was noted that the next scheduled meeting would be held on Thursday 9th December 2010 at 5.30 p.m. at Redditch Town Hall.

The Meeting closed at 6.43 p.m.

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

MONDAY, 18TH OCTOBER 2010 AT 6.00 P.M.

PRESENT: Councillors C. B. Taylor (Chairman), Mrs. M. Bunker (Vice-Chairman),
Mrs. A. E. Doyle, Mrs. J. M. L. A. Griffiths and Ms. H. J. Jones

Officers: Mr. H. Bennett and Ms. A. Scarce

28/10 **APOLOGIES**

An apology for absence was received from Councillor S. R. Colella.

29/10 **DECLARATIONS OF INTEREST**

No declarations of interest were received.

30/10 **MINUTES**

The Minutes of the Performance Management Board held on 20th September 2010 were submitted.

The Director of Policy, Performance and Partnerships responded to the issues raised in the minutes and agreed to seek further clarification in respect of the Joint Contract for Abandoned Vehicles.

RESOLVED that the minutes be approved as a correct record.

31/10 **ANNUAL FINANCIAL AND PERFORMANCE REPORT 2009/10**

After consideration this item was deferred until the meeting of the Board on 15th November 2010. The Director of Policy, Performance and Partnerships explained that the document had been created for publication on the internet only and agreed that when provided in hardcopy format, it was difficult to read. A more suitable format would be provided at the next meeting.

32/10 **COUNCIL PLAN 2010/2014 PART 1**

The Board considered the Council Plan 2011-14, Part 1 and the Director of Policy, Performance and Partnerships provided the Board with an update on the Council's current position in the light of the forthcoming Comprehensive Spending Review. Heads of Service had provided information on budget savings and these had been considered by Corporate Management Team at a Budget and Business Planning meeting. It was agreed that the Council was well positioned and better prepared to respond to the Comprehensive

Spending Review as a result of improved business practices and shared services.

Members discussed the following items in more detail:

- Funding for Worcestershire Viewpoint and the use of a more localised survey that measured customer service and satisfaction with local services.
- The Railway Station Development – Officers advised Members that the Director of Planning and Regeneration, Regulation and Housing Services would attend the Overview Board meeting on 2nd November 2010 to give an update on the current position.
- Economic Development – development of the Core Strategy, partnerships working and improved marketing.
- Climate Change – Members discussed the difficulties facing the Council due to the ongoing problems with buildings and therefore the inability to have a big impact on CO₂ emissions.
- Bromsgrove Urban and Rural Transport (BURT) was a valuable service provided to a small, but vulnerable, part of the community. It had only been running for a year, and it was agreed that it should be for Councillors to decide whether it should continue to be provided.
- The Population – in particular the predicted increase in the ageing population and housing needs.
- Children's Health – in particular childhood obesity and mental health services. Members were concerned what effect the changes due to take place within the National Health Service would have on the District.
- Big Society and the Council's position on this.

RECOMMENDED that the idea of Big Society is debated by Members of the Council to decide its position and what it means to the Council.

RESOLVED:

- (a) that the Board endorses and supports the work of the Local Strategic Partnership Board in improving the focus on Economic Development (and in particular marketing); and
- (b) that the Joint Overview and Scrutiny Board consider including within their work programme, the implications of the new NHS arrangements, and in particular the impact on local health priorities.

33/10 **EMPLOYEE SURVEY REPORT**

The Board considered a report on the findings of the Council employee survey for 2010 and supporting action plan. Members agreed that in future it would be helpful to have a comparison of the results with the previous year. The Director of Policy, Performance and Partnerships explained that questions were not always the same, making this difficult. However, he agreed that this would be useful and would feedback the Board's comments to the relevant Head of Service.

Members also discussed the issue of bullying and the Director of Policy, Performance and Partnerships confirmed that this had been investigated in detail and appropriate action had been taken.

It was also noted that another area of concern arising from the survey was that only, 56% felt that the organisation engaged with them when undergoing change and that this would be an area of focus in the action plan. However, when checking the action plan, this was not in fact the case. The Director of Policy, Performance and Partnerships assured Members that this was being addressed, but would feed this omission back to the Head of Service.

RESOLVED:

- (a) that the Employee Survey 2010 findings and action plan be noted; and
- (b) that the Personal Development Review figures be brought to the Performance Management Board as part of the corporate set.

34/10 **WORK PROGRAMME**

The Board considered the Work Programme, and was informed Members that there was not a Shared Services Report this month as there had not been a meeting of the Shared Services Board. The Board was advised that the next report would be in a revised format, as discussed at the meeting held on 20th September 2010.

It was agreed that the Annual Financial and Performance Report 2009/2010 would be brought to the meeting on 15th November 2010 in a revised format. The Director of Policy, Performance and Partnerships also advised Members that the Head of Strategic Housing would give a presentation, and not a report, to the meeting on 15th November 2010 in respect of Housing and Homelessness. Members requested sight of the slides in advance of the meeting, if possible.

RESOLVED that the Work Programme be noted, subject to the above amendments.

The meeting closed at 7.15 p.m.

Chairman

This page is intentionally left blank

Agenda Item 9

THERE ARE NO ENCLOSURES FOR THIS AGENDA ITEM

This page is intentionally left blank

BROMSGROVE DISTRICT COUNCIL

CABINET

3rd November 2010

BROMSGROVE MUSEUM

| | |
|---------------------------|--------------------------|
| Relevant Portfolio Holder | Councillor M. J. A. Webb |
| Relevant Head of Service | J. Godwin |
| Non-Key Decision | |

1. SUMMARY OF PROPOSALS

- 1.1 This report follows on from a report submitted to Cabinet in October 2009 and asks for members of the Cabinet to consider a change to the previously agreed terms and conditions of a proposed transfer of the Bromsgrove Museum.

2. RECOMMENDATIONS

- 2.1 **Cabinet is asked to consider and determine whether or not to continue with the disposal of the museum as previously agreed at its meeting on 7th October 2009 with the revision that the previously agreed claw back be replaced with a requirement that a restrictive covenant be placed on the title of the land and buildings disposed of to the effect that the land and buildings can only be used for the purposes of a museum.**

3. BACKGROUND

- 3.1 Members will recall that at the meeting of the Cabinet on 7th October 2009 members considered and agreed the terms and conditions that would be attached to any sale of the museum building to the Friends of the museum (the Friends).
- 3.2 Members are advised that the Friends have sought funding for the purchase of the museum on these terms and have advised the Council that potential funders are not able to commit to the project because of the existence of the claw back.
- 3.3 At their meeting on 7th October 2009 Cabinet members acknowledged the value of the museum and their desire to maintain the provision thereof to the community of Bromsgrove.
- 3.4 Members are being asked to consider the request by the Friends for the Council to dispose of the building at the previously agreed price of £285,000 subject to a restriction on its use and to remove the requirement for a claw back clause to enable them to achieve the levels of funding required to purchase the building.

4. KEY ISSUES

- 4.1 The Cabinet has previously agreed to the sale of the building and the sale of the building is in line with the Council's priority to develop and regenerate the Town Centre.
- 4.2 The Cabinet has determined through the business plan provided by the Friends of the Museum that the proposed project would benefit the Town Centre and enable the Council to further the objects of the Museum Trust.
- 4.3 The original claw back was intended to be imposed on a reducing basis and would therefore have been on benefit to the Council over a time limited period.
- 4.4 The Council must also consider the status of the Norton Collection. As previously reported to members, a representative of the Worcestershire County Council museums service has suggested that the collection may comprise of something in the region of 15 – 17,000 items.
- 4.5 It is essential that the Council consider the costs associated with continuing to store, maintain and catalogue these items and the risks, which have previously been reported to members of disposing of the collection in relation to cost, time and reputation.
- 4.6 Indeed in every respect the reputational issue maybe challenging as a considerable number of the items have been donated since the collection came into the control of the Council. Items, a number of which are of considerable value –financial and / or sentimental – will have been donated with the intention of being for the benefit of the people of Bromsgrove. The donors or their relatives may see the disposal of their donations for money as unacceptable and disrespectful of their wishes. Returning items may be difficult because of the terms on which they were donated and time consuming in terms of investigating whether those making a claim for the item had a genuine entitlement; returning items will amount to disposal of charitable assets and must be undertaken in accordance with charity law.
- 4.7 The current valuation of the building is £285,000. The 'Friends' are interested in purchasing the building for that sum.

- 4.8 In the current economic climate it is not likely that the market will improve in the foreseeable future and the Council must consider the £13,000 a year non domestic rates plus any costs associated with maintaining the building that it is currently expending and will continue to expend until the museum building is sold.
- 4.9 Members must also consider that the building itself is not currently delivering any of the Council's priorities or achieving its worth within the context of the assets management plan.
- 4.10 If the Collection is to be disposed of it is estimated that the work of listing, pricing and photographing would approach 140 days to complete the work based on 80 items a day. At £200 per day this would cost £28,000. This does not include the cost of materials and cameras. Furthermore after all this work there is not a guarantee that the items will sell. There are also costs associated with the continued housing of the dormant collection whilst the museum remains closed together with the officer time in ensuring that cataloging of artifacts is undertaken.
- 4.11 Taking these points into consideration together with the likely positive impact that a museum would have on the regeneration of the Town Centre, a matter which is at the fore of Council priority, members may wish to consider that being released from the current burdens of general upkeep that a disposal at this time might be advantageous and that the previous insistence of a claw back can be released in favour of a covenant restricting the buildings use recognising that it is the Council's intention to ensure the furtherance of the building as a museum.
- 4.12 Members are advised that in all other respects the conditions of sale remain as articulated in the Cabinet resolution of the 7th October 2009 and that the sale would be conditional on the Friends obtaining charitable status.

5. FINANCIAL IMPLICATIONS

- 5.1 The cost of staff undertaking the itemising of the collection could be considerable as they will have to list, photograph and price between 15– 17,000 items. The time required to do this work will also be extensive. The Council would have to consider whether it had the capacity to do this work, if it did not agency staff would need to be engaged. The collection would have to be advertised in the trade press and if the Council did not receive offers for the collection it would have to enter into a contract with an auctioneer to dispose of the items.

- 5.2 The current valuation of the building is £285,000. The 'Friends' are interested in purchasing the building for that sum. The Council will pay £13,000 a year non domestic rates plus any costs associated with maintaining the building until a sale is achieved.
- 5.3 If a transfer of the collection is not achieved as proposed to the friends and the Council has to consider the disposal of the collection it is estimated that the work of listing, pricing and photographing would approach 140 days to complete the work based on 80 items a day. At £200 per day this would cost £28,000. This does not include the cost of materials and cameras. Furthermore after all this work there is not a guarantee that the items will sell. Members will be aware that the transfer of the collection is dependent on the Friends being able to purchase the museum building.
- 5.4 The combination of non-business rates, work on preparing the items for sale, the reputational damage and the other associated costs leads to the proposal that a sale price should be agreed and that the 'Friends' are given 12 months to raise the money. In the meantime the museum remains closed and the building mothballed.
- 5.5 There is a real risk that if negotiations are terminated with the 'Friends' the Council may face legal action which would involve the Council incurring legal costs to defend the Council's position.
- 5.6 It is fair to say that members have previously indicated that their intention is that the building continue to be used for the purposes of a museum and that the proposed restrictive covenant will do little other than secure that this is the intention of the Councils and that in real terms this might ultimately need to be determined by a lands tribunal.
- 5.7 If the sale is approved any budgets currently associated with the provision of the museum building will be included as savings within the medium term financial plan.

6. LEGAL IMPLICATIONS

- 6.1 It is a legal requirement that any transfer of the Collection is made to a charity or charitable trust with objects which are substantially similar to those of the Norton Collection. The Friends are not currently a registered charity as a trust with charitable objects is only required to register as a charity if it has an income of £5,000 per annum, and the Charity Commission is not currently accepting voluntary registrations

from organisations with a lesser annual income. However, it is reasonable for the Council to require a receiving organisation to be a registered charity. Firstly, a registered charity is more accountable than a non-registered charity in terms of being listed on the public register with the Commission and, subject to differing thresholds, having to account to the Commission for its activities on an annual basis

- 6.2 The Council might wish to consider imposing a condition in relation to the sale of the building providing that the 'Friends' should grant to the Council a right of pre-emption which would effectively give the Council the first right of refusal to acquire the land in the event of a dissolution of the trust or if the land becomes available for sale or transfer, or as an alternative that the Council has the right to claw back any increase in value. The right of pre-emption would need to clearly specify exactly what events would trigger the right of pre-emption.
- 6.3 Alternatively the Council might consider, on any sale to the Friends, requiring an option to purchase which contractually precludes the Friends from selling the property to another party so long as the option remains exercisable, but such an option must be exercised within 21 years (and so a right of pre-emption might be the better long-term option), or as an alternative that the Council has the right to claw back any increase in value.
- 6.4 A right of pre-emption or an option can be registered against the title to the land at the Land Registry.
- 6.5 There may be tax implications associated with a right of pre-emption or option which would need to be investigated.
- 6.6 The Council might wish to consider imposing restrictive covenants relating to future use of the land recognising that it is in an attempt to secure the future use of the building as a museum and that in real terms this may need to be a matter for determination by the lands tribunal.

7. POLICY IMPLICATIONS

- 7.1 The Council must ensure that all assets are managed in accordance with its priorities and the wider assets management plan. This report is proposing a sale at market value.

8. COUNCIL OBJECTIVES

- 8.1 The Council has identified the regeneration of the Town Centre as a priority and the museum falls within the Town Centre.

9. RISK MANAGEMENT INCLUDING HEALTH & SAFETY CONSIDERATIONS

- 9.1 Members are advised that although the restrictive covenant articulates the Council's intention that the building continue to be used as a museum that it may be challenged in a tribunal environment.

10. CUSTOMER IMPLICATIONS

- 10.1 The museum is a facility that would become open to the public and would rely on customer support for its future.

11. EQUALITIES AND DIVERSITY IMPLICATIONS

- 11.1 The building is not currently accessible for persons with physical disabilities.

12. VALUE FOR MONEY IMPLICATIONS, PROCUREMENT AND ASSET MANAGEMENT

- 12.1 By continuing to operate the museum as it was previously the Council would not be demonstrating value for money – visitor numbers were low and as a result the cost per visitor were high. The Museum does not directly contribute towards the achievement of the Council's objectives and priorities and as such doesn't represent value for money.
- 10.2 The challenge in relation to value for money is the need to secure a best value return on the sale of the building while balancing this against the costs incurred from the maintenance of the building and the payment of nondomestic rates on an empty building.
- 10.3 A further value for money consideration is the costs incurred in disposing of the items compared with transfer of the items to a trust. It is suggested that if negotiation can be successfully concluded with the trust based on an agreed market value for the building and transfer of items then and if an agreed market value can be achieved and transfer secured to a trust this would release resources to the Council and remove any revenue implications.

BROMSGROVE DISTRICT COUNCIL

CABINET

3rd November 2010

13. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY

13.1 None associated directly with this report

14. HUMAN RESOURCES IMPLICATIONS

14.1 None associated directly with this report

15. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS

15.1 None associated directly with this report

16. COMMUNITY SAFETY IMPLICATIONS INCLUDING SECTION 17 OF CRIME AND DISORDER ACT 1998

16.1 None associated directly with this report

17. HEALTH INEQUALITIES IMPLICATIONS

17.1 None associated directly with this report

18. LESSONS LEARNT

18.1 None associated directly with this report

19. COMMUNITY AND STAKEHOLDER ENGAGEMENT

19.1 None associated directly with this report

20. OTHERS CONSULTED ON THE REPORT

| | |
|---|-------------|
| Portfolio Holder | Yes |
| Chief Executive | Yes |
| Executive Director (S151 Officer) | Yes |
| Executive Director – Leisure, Cultural, Environmental and Community Services | Through CMT |
| Executive Director – Planning & Regeneration, Regulatory and Housing Services | Through CMT |

BROMSGROVE DISTRICT COUNCIL

CABINET

3rd November 2010

| | |
|--|-------------|
| Director of Policy, Performance and Partnerships | Through CMT |
| Head of Service | Through CMT |
| Head of Resources | Through CMT |
| Head of Legal, Equalities & Democratic Services | Author |
| Corporate Procurement Team | Through CMT |

21. WARDS AFFECTED

All Wards

22. APPENDICES

None

23. BACKGROUND PAPERS

Cabinet report dated 7th October 2009

24. AUTHOR OF REPORT

Name: John Godwin
Email: j.godwin@bromsgrove.gov.uk
Tel: 01527 881742

BROMSGROVE DISTRICT COUNCIL

CABINET

3rd November 2010

BROMSGROVE ARTS AND EVENTS STRATEGY

| | |
|---------------------------|-------------------------------------|
| Relevant Portfolio Holder | Cllr Mike Webb |
| Relevant Head of Service | Head of Leisure & Cultural Services |
| Non-Key Decision | |

1. SUMMARY OF PROPOSALS

- 1.1 The report requests Members to acknowledge and approve the Bromsgrove Arts and Events Strategy 2010 - 2013

2. RECOMMENDATIONS

- 2.1 The Executive Cabinet is recommended to:

2.1.1 Approve the Bromsgrove Arts and Events Strategy 2010-2013.

BACKGROUND

- 3.1 In 2008 Arts Council developed a delivery plan for Art which sort to clarify the position and role of agencies and organisations that play a part in the delivery of Arts and Events opportunities. Their mission for the next three years, ten years and beyond is clear – it is about great art for everyone.
- 3.2 It is the duty of the Arts Council to infuse the whole nation recognising the arts are an essential part of the life in this country – Local Authorities and the Arts Council serve the same public and can serve them better by working together.
- 3.3 The arts are an important part of life in this country. When arts achieve excellence they offer something to each individual that is hard to describe. This might be a challenge, conflict, insight, understanding, amusement, an intellectual or emotional connection. It's unique for everyone.
- 3.4 'The Arts Matter' is the new ambitious Arts Strategy (2010-2013) for the Worcestershire Arts Partnership, which includes all the local authorities within the County.
The ambition for this strategy is that it will be owned, monitored and delivered by this new partnership. Hence this document is not one that is driven solely by Local Authorities but is one that is directed by many partners who represent the arts in this county. It has also been informed through consultation throughout 2009 with arts providers and organisations and the general public.

- 3.5 A summary of the Worcestershire Arts Strategy can be found within the Bromsgrove Arts and Events Strategy – Appendix 1.
- 3.6 The previous Bromsgrove Arts Strategy ran between 2004-2009 which resulted in enhanced opportunities for local residents to access a diverse range of arts and events activities. It was felt that a new document is needed to build stronger relationships and partnerships, identify external funding opportunities and to ensure local objectives and priorities are continually achieved.
- 3.7 Bromsgrove District Council has taken the responsibility for the strategy development, content, consultation and final strategy production for Bromsgrove District Council Arts and Events Strategy to ensure that the needs of the whole arts community are reflected.
- 3.8 The final document before members today contains the following elements:
- The Vision and Values for the delivery of Arts and Events in the local area to support the County Strategy.
 - Sets the context in which the Council's Arts and Events Service operate at a regional, county and local level.
 - Will govern the objectives, priorities and agreed principles on which the Arts and Events Teams will operate over the next 3 years.
 - Will be the basis for future funding bids for the Arts and Events Teams in order to deliver the strategy.
- 3.9 In order to ensure the Strategy developed is deliverable officers have established a clear scope for the strategy, defined Arts and Events, outlined key partnerships, agreed outcomes anticipated and the priorities for change and set a performance network to measure success.

4. KEY ISSUES

- 4.1 There are no key issues directly associated with the endorsement of the strategy as these have been addressed during its production. However, there are several key actions that will be required to ensure the strategy is delivered, these include:
- Creating better links with the Bromsgrove Arts Alive and the Local Strategic Partnership.
 - Building capacity within the arts sector to deliver strategic objectives.

- Identification of external and joint funding opportunities which are not available to strategic bodies.
- Increased Marketing and Promotion of the arts to increase uptake and accessibility.
- Ensure the local objectives and priorities agreed within Bromsgrove support those of county and regional plans.

5. FINANCIAL IMPLICATIONS

- 5.1 There are no financial implications contained within this report that are not currently included within the medium term financial plan or the forward capital programme

6. LEGAL IMPLICATIONS

- 6.1 There are no legal implications contained with in this report over and above the normal level of support provided to the Leisure and Culture Services Department.

7. POLICY IMPLICATIONS

- 7.1 The Bromsgrove Arts and Events Strategy will directly influence the delivery of services within Bromsgrove and as such sets the outline policy of service delivery within the overall corporate framework.

8. COUNCIL OBJECTIVES

- 8.1 The proposed Strategy links to the Council's Objective CO3 One Community and it's priority of Community Influence by establishing a formal framework for the basis of Arts and Events planning, implementation, delivery across Bromsgrove.

9. RISK MANAGEMENT INCLUDING HEALTH & SAFETY CONSIDERATIONS

- 9.1 There are no risks associated with the Strategy that have been identified at present. Risk Management implications will be considered on an individual project/scheme basis and addressed as part of the project planning/implementation stage. The delivery of the strategy will also be added to the departments risk register process as from April 2011.

10. CUSTOMER IMPLICATIONS

10.1 The proposed strategy is designed to enhance the coordination planning, delivery and promotion of Arts and Events across the district. This will have a positive impact on the Council's resident's, contribute to the Council's Community Strategy and the aims of the LSP and partner organisations.

10.2 The key outcomes identified within the Strategy are:

- Raise participation levels within Arts and Events, particularly for under represented groups across the district.
- Increase the number of high quality Arts Practitioners, volunteers and active recreations groups.
- To make a positive impact on the local community by contributing to the outcomes of the Bromsgrove LSP and the Worcestershire Local Area Agreement (LAA)

11. EQUALITIES AND DIVERSITY IMPLICATIONS

11.1 There are no implications for the Council's Equalities and Diversity Scheme.

12. VALUE FOR MONEY IMPLICATIONS, PROCUREMENT AND ASSET MANAGEMENT

12.1 There are no VFM implications contained within this report, however the frame work established will lead to enhanced partnership working, a more coordinated approach to services delivery, higher customer satisfaction with the services provided (quality of life) and a more effective use of resources in future years.

13. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY

13.1 None contained within this report.

14. HUMAN RESOURCES IMPLICATIONS

14.1 None contained within this report.

15. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS

15.1 None contained within this report

16. COMMUNITY SAFETY IMPLICATIONS INCLUDING SECTION 17 OF CRIME AND DISORDER ACT 1998

16.1 None contained within this report

17. HEALTH INEQUALITIES IMPLICATIONS

17.1 None contained within this report

18. LESSONS LEARNT

18.1 N/A

19. COMMUNITY AND STAKEHOLDER ENGAGEMENT

19.1 N/A

20. OTHERS CONSULTED ON THE REPORT

| | |
|---|-----|
| Portfolio Holder | YES |
| Chief Executive | YES |
| Executive Director (S151 Officer) | YES |
| Executive Director – Leisure, Cultural, Environmental and Community Services | YES |
| Executive Director – Planning & Regeneration, Regulatory and Housing Services | YES |
| Director of Policy, Performance and Partnerships | NO |
| Head of Service | YES |
| Head of Resources | NO |
| Head of Legal, Equalities & Democratic Services | NO |
| Corporate Procurement Team | NO |

21. WARDS AFFECTED

All Wards

22. APPENDICES

Appendix 1 Draft Arts and Events Strategy 2010 - 2013

23. BACKGROUND PAPERS

Arts Council – Great Art for Everyone 2008 -2011
Worcestershire County Council - Arts Strategy 2009 - 2013

24. KEY

AUTHOR OF REPORT

Name: Julie Heyes
E Mail: j.heyesh@bromsgrove.gov.uk
Tel: (01527) 8813877

BROMSGROVE DISTRICT COUNCIL

CABINET

3rd November 2010

Improvements to Charford Recreation Ground – Skate Park

| | |
|---------------------------|--------------|
| Relevant Portfolio Holder | Michael Webb |
| Relevant Head of Service | John Godwin |
| Non-Key Decision | |

1. SUMMARY OF PROPOSALS

- 1.1 This report requests Members to approve the enhancement of Charford Recreation Grounds play facilities funded from Section 106 Monies.

2. RECOMMENDATIONS

- 2.2. Cabinet are requested to recommend to full Council that the above scheme be included to the Capital Programme for 2010/2011 funded from available S106 monies and request officers to undertake the work required before the “claw back” point is reached.

3. BACKGROUND

- 3.1 In recent years the Charford Recreation Ground has been enhanced using Capital Monies and external grant funding sources to create a large multi functioning recreation space for all age ranges. In 2007 £50,000 of Youth Capital funding was secured to install a MUGA to support the £100,000 BDC Capital Monies which was used to create a toddler/junior play area and linked footpath to a small concrete skate park.

- 3.2 The skate park is a small scale facility with a limited number of ramps that was procured in line with the available funding at the time.

- 3.3 In Section 7 of the PPG17 report, commissioned in 2007/8 and concluded early 2010, the need for increased provision for children and young people is highlighted across the District, with the Charford Ward showing a deficiency of provision for young people:-

- *Specific lack of facilities for children aged 10 years and over*
- *85% of household survey respondents aged under 16 years indicated that they believe current provision of childrens play areas is insufficient*
- *Limited opportunities for older children being highlighted as a common theme*
- *In terms of new facilities the most popular request from young people was for provision of a skatepark (17%)*

This project would support our policy to provide larger, higher quality facilities in strategic locations and move away from low quality, small facilities which experience limited use.

3.4 Following the development of land at Villiers Road, Charford for social housing an offsite contribution provision for Adult/Youth play facilities and open space development for £11,684 has been paid to the Council.

3.5 Officers have been reviewing the current 106 budget allocations and available budgets in line with the up coming revisions to the County Play Strategy and PPG17 quality and qualitative assessment of the district facilities. During this review the monies outlined in section 3.4 has been identified as being unallocated and that a claw back period is in place that will see the monies returned to the developer should it not be used on or before the April 11th 2011.

3.6 Officers have sought a suitable local scheme in line with corporate priorities. The current provision at Charford Recreation Ground skate park is being adapted by local young people using soil/earth from the site to create more ramps. The new proposal is to increase and enhance ramps to the adapted design and increase the overall scheme to create a larger skate facility. This new scheme will prevent the adaption of the design by CYP and meet the demonstrated demand the adaption clearly shows is required. It will also address health and safety concerns the adaptation/vandalism creates and minimise the on going maintenance issues and call outs to repair damaged areas.

4. KEY ISSUES

The key issue with in this report as follows:

4.1 By including the enhancement scheme within the capital programme the potential for claw back of the 106 funding is removed.

4.2 Continual vandalism of site by young people using surrounding earth mound to re-create more ramps and potential health and safety risk.

5. FINANCIAL IMPLICATIONS

5.1 There are no direct financial implications with in this report other than those highlighted above. The section 106 monies are in place and available for use and as the site is already with in council's portfolio of play areas there are no additional maintenance or inspections cost involved.

6. LEGAL IMPLICATIONS

6.1 There are no legal implications contained with in this report.

7. POLICY IMPLICATIONS

7.1 None

8. COUNCIL OBJECTIVES

8.1 The scheme will support the following objectives:

- Objective Two – Improvement and Value for money reducing the ongoing impact on maintenance/response budgets, minimising a current health and safety risk and by responding to the qualitative aspects of PPG17 in relation to Young persons facilities.
- Objective Three - One community, by working with local young people and responding to their needs and requests and enhancing service based on resident feedback.

9. RISK MANAGEMENT INCLUDING HEALTH & SAFETY CONSIDERATIONS

9.1 The principal risk is continued modifications by local young people could heighten the risk to health and safety should the modifications increase in size and location

9.2 Advice sought from external play risk inspector to provide us with information of how the scheme could be adapted in line with regulations and local demand.

9.3 Risk assessments will be managed via project management of the scheme and external/independent risk inspection/assessment of the facility will be carried out and recorded as part of our normal assessments of new facilities

10. CUSTOMER IMPLICATIONS

10.1 There are no direct customer implications as this is an existing site and facility

11. EQUALITIES AND DIVERSITY IMPLICATIONS

11.1 The proposals will ensure all ages in the local area are provided for at this site

12. VALUE FOR MONEY IMPLICATIONS, PROCUREMENT AND ASSET MANAGEMENT

12.1 The proposed scheme will reduce officer time for re-active works to monitor and replace soil taken from site for unauthorised modifications to ensure risk and safety of the site/facility is maintained

13. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY

13.1 Concrete ramps will be added to an existing facility

14. HUMAN RESOURCES IMPLICATIONS

14.1 None

15. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS

15.1 None

16. COMMUNITY SAFETY IMPLICATIONS INCLUDING SECTION 17 OF CRIME AND DISORDER ACT 1998

16.1 None

17. HEALTH INEQUALITIES IMPLICATIONS

17.1 None directly contained with in this report.

18. LESSONS LEARNT

18.1 Although limited budget available for the original scheme – the lessons learnt have been the need for a more substantial facility on a this large recreation ground in order to sustain and facilitate the local need of young people.

BROMSGROVE DISTRICT COUNCIL

CABINET

3rd November 2010

19. COMMUNITY AND STAKEHOLDER ENGAGEMENT

- 19.1 Liaison with local young people on site to discuss creation of informal mounds/ramps. Proposal is to re-create solid structure to support existing scheme in line with young people informal designs and modifications and in line with risk inspector advice and guidance.
- 19.2 Issues of the site have been addressed and reported by Local Ward Members Councillor Christine McDonald and Councillor Sean Shannon and liaison meeting has been held with Councillor Christine McDonald also involving the Community Safety Partnership.

20. OTHERS CONSULTED ON THE REPORT

| | |
|---|-----|
| Portfolio Holder | Yes |
| Chief Executive | Yes |
| Executive Director (S151 Officer) | Yes |
| Executive Director – Leisure, Cultural, Environmental and Community Services | Yes |
| Executive Director – Planning & Regeneration, Regulatory and Housing Services | No |
| Director of Policy, Performance and Partnerships | No |
| Head of Service | Yes |
| Head of Resources | No |
| Head of Legal, Equalities & Democratic Services | No |
| Corporate Procurement Team | No |

21. WARDS AFFECTED

Charford

CABINET

3rd November 2010

22. APPENDICES

None

23. BACKGROUND PAPERS

None

AUTHOR OF REPORT

Name: Jackie Boreham

E Mail: j.boreham@bromsgrove.gov.uk

Tel: (01527) 881611

BROMSGROVE DISTRICT COUNCIL

CABINET

3rd November 2010

ALVECHURCH MULTI-USE GAMES AREA INQUIRY REPORT

| | |
|---|--|
| Responsible Portfolio Holders | Councillor Mike Webb – Portfolio Holder for Community |
| Responsible Head of Service | Mrs. A. Heighway – Head of Community Services |
| Responsible Head of Service for Overview and Scrutiny | Mrs. C. Felton – Head of Legal, Equalities and Democratic Services |

1. SUMMARY

- 1.1 The purpose of this report is to allow Cabinet to consider the findings and recommendations of the attached Joint Overview and Scrutiny Board (JOSB) report.

2. RECOMMENDATIONS

- 2.1 The Cabinet is requested to:
- (a) consider the attached Joint Overview & Scrutiny Board report (Appendix 1) and the recommendations contained within it;
 - (b) to either agree, amend or reject each of the recommendations contained in the report; and refer, where appropriate, recommendations to external community partners for a decision;
 - (c) provide an Executive Response to the Joint Overview & Scrutiny Board report and recommendations, which may include an Action Plan to summarise how and when each of the agreed recommendations will be implemented.
 - (d) request the relevant Portfolio Holder in consultation with appropriate officers to indicate the expected implementation dates, as appropriate.

3. BACKGROUND

- 3.1 At the Meeting of the JOSB on 15th June 2010, in response to 3 public petitions and a referral from the Cabinet, it was decided that an Inquiry should be established to consider the reported crime and disorder problems around the Multi-Use Games Area (MUGA) site at Swanslength, Alvechurch. The terms of reference and membership of the Inquiry were also agreed. The full terms of reference agreed by the JOSB for the Inquiry are included within the report attached at Appendix A.
- 3.2 The Inquiry has involved interviews with a wide selection of stakeholders, examination of relevant data, site visits and testimony from local residents.

3.3 At the end of this process a report and recommendations were drafted and key stakeholders were invited to comment on the technical accuracy of the report and feasibility and costs of the draft recommendations. These included comments and costings from different directorates within the council, West Mercia Police and other relevant stakeholders. A response to the draft report and recommendations from Alvechurch Communities Together is attached for information (Appendix B)

3.4 The Inquiry report and recommendations were agreed by the Joint Overview & Scrutiny Board at its meeting on 5th October 2010 and referred to Cabinet for consideration.

4. FINANCIAL IMPLICATIONS

4.1 The estimated Financial and Resource implications of the recommendations are detailed in the Summary of Recommendations of the appended report.

5. LEGAL IMPLICATIONS

5.1 There are no legal implications relating to this report.

6. COUNCIL OBJECTIVES

6.1 This report links to the Council's Objectives of Improvement and One Community.

7. RISK MANAGEMENT INCLUDING HEALTH AND SAFETY CONSIDERATIONS

7.1 The risk of not implementing the recommendations contained within the attached overview report is that the Council may not comply with its statutory duties under Section 17 of the Crime and Disorder Act 1998.

8. CUSTOMER IMPLICATIONS

8.1 If the recommendations were approved and implemented, residents living in Alvechurch may benefit from improved wellbeing and a reduction in anti-social behaviour, which would have an emphasis on customer satisfaction.

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 There are no implications directly relating to this report for the Council's Equalities and Diversity Policies. Equalities issues relating to amenities to young people and the fear of crime and disorder, especially to older people,

BROMSGROVE DISTRICT COUNCIL

CABINET

3rd November 2010

have been taken into consideration within the body of the report attached at Appendix A.

10. VALUE FOR MONEY IMPLICATIONS

10.1 There are no value for money implications directly relating to this report.

11. CLIMATE CHANGE AND CARBON IMPLICATIONS

11.1 None

12. OTHER IMPLICATIONS

| |
|--|
| Procurement Issues – None |
| Personnel – None |
| Governance/Performance Management – None |
| Community Safety including Section 17 of Crime and Disorder Act 1998 These are addressed within the body of the report attached at Appendix A |
| Policy – None |
| Biodiversity – None |

13. OTHERS CONSULTED ON THE REPORT

| | |
|---|---|
| Portfolio Holder | No |
| Chief Executive | No |
| Executive Director (Leisure, Environment & Community Services) and Deputy Chief Executive | No |
| Executive Director (Planning & Regeneration, Regulatory, Housing Services) | No |
| Executive Director (Finance and Corporate Resources) | <i>Consulted on the financial and resources implications set out in the summary of recommendations.</i> |
| Director of Policy, Performance and Partnerships | No |
| Head of Legal, Equalities & Democratic Services | Yes |

BROMSGROVE DISTRICT COUNCIL

CABINET

3rd November 2010

| | |
|---------------------------------|------------|
| Head of Resources | No |
| Head of Environment | No |
| Head of Leisure | No |
| Head of Community | Yes |
| Head of Housing | No |
| Head of Business Transformation | No |
| Corporate Procurement Team | No |

14. WARDS AFFECTED

Alvechurch.

15. APPENDICES

Appendix A Report of the MUGA Inquiry.
Appendix B Response for Alvechurch Communities Together

16. BACKGROUND PAPERS

None

CONTACT OFFICER

Name: Michael Carr, Scrutiny Officer
E Mail: m.carr@bromsgrove.gov.uk
Tel: (01527) 881407

This page is intentionally left blank

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

SEPTEMBER (QUARTER 2) INTEGRATED FINANCE AND PERFORMANCE REPORT

| | |
|---------------------------|--|
| Relevant Portfolio Holder | Cllr Roger Hollingworth |
| Relevant Head of Service | Hugh Bennett, Director of Policy, Performance and Partnerships |
| Non-Key Decision | |

1. SUMMARY OF PROPOSALS

- 1.1 To report to Cabinet on the Council's performance and financial position at 30 September 2010.

2. RECOMMENDATIONS

- 2.1 That Cabinet notes that 59% of PIs are stable or improving.
- 2.2 That Cabinet notes that that 59% of PI's that have a target are meeting their target as at the month end and 76% are projected to meet their target at the year end.
- 2.3 That Cabinet notes the performance figures for September 2010 as set out in Appendix 2.
- 2.4 That Cabinet notes the successes and areas for potential concern as set out in the 'Council Summary' below.
- 2.5 That Cabinet note the current financial position on Revenue and Capital as detailed in the report and requests officers to consider actions to enable the predicted overspend to be as mitigated as possible.
- 2.6 That Cabinet approves the budget virements between £15k and £100k, listed in Appendix 6.
- 2.7 That Cabinet notes complaints & compliments data. Details are shown in Appendix 7.
- 2.8 That Cabinet approve a new reserve of £20k for Voice Recognition Analysis (VRA), within the Benefits Section.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

3. BACKGROUND

3.1 This report looks to integrate the financial and performance information across the Council. This aims to ensure officers and members can make informed and considered judgement of the overall position of the Council.

4. KEY ISSUES

4.1 An integrated performance and finance report for each department, plus a council summary, is shown on the following pages.

| | |
|--------------------------------------|------------------------------------|
| 4.1.1 Overall Council Summary | Quarter 2 (Jul-Sep) 2010/11 |
|--------------------------------------|------------------------------------|

Performance Summary

| | | | | | |
|----------------------------------|----|---|----|---|----|
| No. of PI's improving (I) | 23 | No. of PI's meeting YTD target | 24 | No. of PI's where est. outturn projected to meet target | 32 |
| No. of PI's Stable (S) | 2 | No. of PI's missing YTD target by < 10% | 7 | No. of PI's projected to miss target by < 10% | 5 |
| No. of PI's worsening (W) | 17 | No. of PI's missing YTD target by >10% | 11 | No. of PI's projected to miss target by >10% | 5 |

Achievements

- Re-cycling rate (43.06%) is highest since implementation of co-mingled service
- Successful Papal visit
- Implementation of CCTV & Lifeline shared service with Redditch Borough Council
- Increased attendance (just under 13,000) at summer Street Theatre events (although there was a health & safety incident at Rubery)
- First school sailing regatta held
- Sainsbury's development gains planning approval, S106 gain to fund elements of the high street refurbishment
- CSC performance continues at high level
- Number of compliments equals number of complaints for first time
- Together Bromsgrove plus – older peoples directory – issued
- Artrix attendance well above target
- Sports development usages continues to exceed target.

Issues

- Large overspend in Environmental budget, due primarily to car park revenue being significantly below target
- Large underspend on Capital budget
- Increase in sickness absence. The position is now Amber and therefore CMT have agreed to hold a performance clinic to review actions to improve the situation.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

- Many Community services Crime PI's are Red.
- Recovery of Benefits overpayments below target, a recovery officer has been appointed and is proving effective in the generation of income
- Savings identified in Medium Term Financial Plan are currently lower than anticipated as shared services projects are still being implemented.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

Revenue Budget summary Quarter 2 (Jul- Sep) 2010/11 – Overall Council

| Service Head | Revised Budget 2010/11 £'000 | Budget April - Sep £'000 | Actual spend April - Sep £'000 | Variance to date April - Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|---|------------------------------|--------------------------|--------------------------------|------------------------------------|---------------------------------|----------------------------------|
| Environmental Services | 4,478 | 926 | 1,209 | 283 | 4,740 | 262 |
| Community Services | 3,301 | 992 | 914 | -78 | 3,170 | -131 |
| Pre-Regulatory Services | 1,019 | 290 | 283 | -7 | 1018 | -1 |
| Leisure & Cultural Services | 1,911 | 614 | 626 | 12 | 1,939 | 28 |
| Planning & Regeneration | 1,435 | 194 | 170 | -24 | 1433 | -2 |
| Customer Services | 81 | 239 | 231 | -8 | 66 | -15 |
| Finance & Resources | 1,479 | 1,161 | 1,107 | -54 | 1,519 | 40 |
| Legal, Equalities & Democratic Services | 968 | 503 | 493 | -10 | 970 | 2 |
| Policy, Performance & Partnerships | 8 | 257 | 264 | 7 | 10 | 2 |
| Business Transformation | 5 | 761 | 757 | -4 | 51 | 46 |
| Corporate Services | 608 | 442 | 435 | -7 | 710 | 102 |
| Regulatory Services | 0 | 0 | -79 | -79 | -219 | -219 |
| SERVICE TOTAL | 15,293 | 6,379 | 6,410 | 31 | 15,407 | 114 |
| Exceptional Income (Fleming VAT) | 0 | 0 | -85 | -85 | -85 | -85 |
| Interest on Investments | -87 | -44 | -47 | -3 | -87 | 0 |
| Savings attributable to Partner Council's within Regulatory Services | 0 | 0 | 0 | 0 | 195 | 195 |

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

| | | | | | | |
|---|---------------|--------------|--------------|------------|---------------|------------|
| COUNCIL SUMMARY | 15,206 | 6,335 | 6,278 | -57 | 15,430 | 224 |
| Financial Commentary | | | | | | |
| <ul style="list-style-type: none">• The Shared Regulatory Service commenced on 1st June 2010, and whilst the saving projected for this service is £219k, Bromsgrove DC will receive 11.05% of this amount which equates to £24k, the rest is to be split between all partners based on the partner percentage cost variance as agreed in the Business Case.• Car Park income is significantly down, £109k from that expected for this period, the projected outturn includes the re-instatement of the 10 minute parking increment.• Income levels within Land Charges have been adversely affected by the impact of Third Party service Providers.• The projected overspend of £224k is to be reviewed by officers and an action plan is to be prepared to ensure the overspend is reduced as much as possible for the next report to members. | | | | | | |

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

Capital Budget summary Quarter 2 (Jul- Sep) 2010/11 – Overall Council

| Department | Revised Budget 2010/11 £'000 | Actual spend April – Sep £'000 | Variance To date April – Sep £'000 | Projected outturn £'000 | Projected variance £'000 |
|--|-------------------------------------|---------------------------------------|---|--------------------------------|---------------------------------|
| Finance & Resources | 636 | 513 | -123 | 550 | -86 |
| Business Transformation | 93 | 77 | -16 | 93 | 0 |
| Environmental Services | 320 | 161 | -159 | 320 | 0 |
| Planning & Regeneration | 170 | 13 | -157 | 170 | 0 |
| Regulatory Services | 491 | 50 | -441 | 491 | 0 |
| Community Services | 1,924 | 931 | -993 | 1,207 | -717 |
| Leisure & Cultural Services | 799 | 429 | -370 | 799 | 0 |
| Budget for Support Services Recharges | 136 | 68 | -68 | 136 | 0 |
| Total | 4,569 | 2,242 | -2,327 | 3,766 | -803 |

Financial Commentary:

- The variance between the Community Services area is because no capital spend has been made on the Houndsfield Lane Caravan Site project, it is unlikely that there will be any spend on this budget and there is a request to reallocate this to the RSL's in 2011/12.
- The capital expenditure within the Regulatory Services area is being jointly funded by the partners in accordance with the Business Case. The variance at the end of quarter 2 is because the service is subject to a transformation review before the new system purchase commences.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

| | |
|-------------------------------------|------------------------------------|
| 4.1.2 Environmental Services | Quarter 2 (Jul-Sep) 2010/11 |
|-------------------------------------|------------------------------------|

Performance Summary

| | | | | | |
|----------------------------------|---|---|---|---|---|
| No. of PI's improving (I) | 1 | No. of PI's meeting YTD target | 2 | No. of PI's where est. outturn projected to meet target | 4 |
| No. of PI's Stable (S) | | No. of PI's missing YTD target by < 10% | 1 | No. of PI's projected to miss target by < 10% | |
| No. of PI's worsening (W) | 2 | No. of PI's missing YTD target by >10% | | No. of PI's projected to miss target by >10% | |

Achievements

- Continuation of comingled recycling bin collections to approximately 38,000 residential properties, well received.
- Refuse and recycling crews who underwent the NVQ level 1 in Refuse Collection have now received their certificates.

Issues

- Long-term and short-term sickness is still an on going issue amongst refuse & recycling crews.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

Revenue Budget summary Quarter 2 (Jul- Sep) 2010/11 – Environmental Services

| Service Head | Revised Budget 2010/11 £'000 | Profiled Budget April - Sep £'000 | Actual spend April - Sep £'000 | Variance to date April - Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|--|------------------------------|-----------------------------------|--------------------------------|------------------------------------|---------------------------------|----------------------------------|
| Waste Management Policy | -24 | -12 | 4 | 16 | -3 | 21 |
| Depot / Transport | -87 | 137 | 380 | 243 | -72 | 15 |
| Car Parks / Civil Enforcement Parking | -931 | -506 | -300 | 206 | -680 | 251 |
| Cemeteries / Crematorium | 72 | 9 | 31 | 22 | 110 | 38 |
| Streets & Grounds | 2,488 | 748 | 576 | -172 | 2,425 | -63 |
| Transport & Waste | 2,960 | 550 | 518 | -32 | 2,960 | 0 |
| TOTAL | 4,478 | 926 | 1209 | 283 | 4,740 | 262 |

Financial Commentary

- Car Park income is still significantly down for the first half of the financial year. The projected outturn includes the re-instatement of the 10 minute parking increment.
- The overspend within the Cemeteries service is partially offset by the under spend included within the Streets and Grounds service as these services overlap. It also includes an unbudgeted expenditure of £9k for the locking of cemetery gates.
- Waste and Policy overspend is due to a budget pressure as only income targets were set and no allowance was made for expenditure relating to the recycling bring sites.
- Depot/Transport overspend is mainly due to no vacancies within this service area.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

Capital Budget summary Quarter 2 (Jul- Sep) 2010/11 Environmental Services

| Service | Revised Budget 2010/11 £'000 | Actual spend April – Sep £'000 | Variance To date April – Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|--|------------------------------|--------------------------------|------------------------------------|---------------------------------|----------------------------------|
| Depot Services | 30 | 5 | -25 | 30 | 0 |
| Vehicle & Equipment replacement programme | 170 | 120 | -50 | 170 | 0 |
| Other schemes | 120 | 36 | -84 | 120 | 0 |
| TOTAL | 320 | 161 | -159 | 320 | 0 |

Financial Commentary:

- Capital expenditure is on target, no under spends are anticipated at the year end.

| | |
|---------------------------------|------------------------------------|
| 4.1.3 Community Services | Quarter 2 (Jul-Sep) 2010/11 |
|---------------------------------|------------------------------------|

Performance Summary

| | | | | | |
|---------------------------|----|---|----|---|----|
| No. of PI's improving (I) | 13 | No. of PI's meeting YTD target | 10 | No. of PI's where est. outturn projected to meet target | 10 |
| No. of PI's Stable (S) | 1 | No. of PI's missing YTD target by < 10% | 1 | No. of PI's projected to miss target by < 10% | 2 |
| No. of PI's worsening (W) | 4 | No. of PI's missing YTD target by >10% | 7 | No. of PI's projected to miss target by >10% | 5 |

Achievements

- Transfer of Houndsfield Lane Caravan site to Rooftop Housing Group and success in gaining Govt Refurbishment Grant for the site.
- Maintained low use of temporary accommodation well within target.
- Private sector housing policies aligned across Worcestershire.
- Enhancements to Home Choice Plus to improve security and access to choice based lettings system.
- First Kick Start cases being assessed for equity release instead of grant.
- 100th 'Step up' Private Tenancy secured.
- SP funded Private Tenancy Support Worker appointed.

- Foyer completed and handed over to St Basils.
- Continued development of CCTV and Lifeline Shared Service.
- Implementation of new service structure and shift rota.
- Close down of BDC Control Room
- Installation and commissioning of CCTV transmission and control
- Procurement of CCTV maintenance (BDC)
- Production and implementation of procedures for CCTV operation.
- Induction and training schedule for staff implemented.
- Implementation of Proactive monitoring schedule
- 3 Monitoring Centre Operators have completed NVQs (Level 2 Customer Service or Business Administration)
- Community Safety team involvement in successful Papal visit in September.
- 40% reduction in reported youth ASB incidents during school summer holidays resulting from Operation 'Harness'
- Updated Bromsgrove Community Safety Partnership Plan published on the Council public web-site
- Full page of positive news published every month in the Bromsgrove Standard.

Issues

- Rising Housing Waiting List, all cases being reviewed / need within Bronze.
- Upturn in Homeless presentations.
- Performance on DFG spend is down but piloting phased approvals to maximise best use, close liaison taking place with HIA.
- Potential reduction in Supporting People budgets.
- Accreditation to be achieved against New 2009 Telecare Service Association Code of Practice. A large piece of work to unify policy, practice and procedure following Shared service
- Budget arrangements to be finalised for new shared service.
- Merger of BDC and RBC Lifeline Installation office.
- Camera 10 relocation on Worcester Rd, planning application to be submitted.
- The volume of Violent Crime incidents has been consistently high this year and continuously over target, the CSP is taking action to combat this rise. Altered policing tactics in the town centre at pub closing times has resulted in a reduction in the violent crime figures for September.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

Revenue Budget summary Quarter 2 (Jul- Sep) 2010/11 – Community Services

| Service Head | Revised Budget 2010/11 £'000 | Profiled Budget April - Sep £'000 | Actual spend April – Sep £'000 | Variance to date April - Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|---|------------------------------|-----------------------------------|--------------------------------|------------------------------------|---------------------------------|----------------------------------|
| Housing Strategy | 2,174 | 425 | 401 | -24 | 2,132 | -42 |
| Community Safety & Transport | 623 | 315 | 368 | 53 | 652 | 29 |
| Travel Concessions | 464 | 232 | 134 | -98 | 346 | -118 |
| Community Cohesion | 40 | 20 | 11 | -9 | 40 | 0 |
| TOTAL | 3,301 | 992 | 914 | -78 | 3,170 | -131 |

Financial Commentary

- Housing Strategy - The under spend relates to savings being made on a number of schemes during the period. There have also been slight delays in the receipt of invoices from Suppliers.
- Community Safety – The over spend within this area is mainly related to the transfer of budgets between authorities for the shared service and timing differences in invoicing between Redditch and Bromsgrove. This issue should be resolved by quarter 3 to reflect a more accurate picture, but it is still deemed likely to be over spent by the end of the financial year.
- Travel Concessions - This service is under spent at this time, this position is projected to be maintained to the end of the financial year in the projected outturn. This is due to the increased grant income received during 2010-11.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

Capital Budget summary Quarter 2 (Jul- Sep) 2010/11 Community Services

| Service | Revised Budget 2010/11 £'000 | Actual spend April – Sep £'000 | Variance To date April – Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|--------------------------|------------------------------|--------------------------------|------------------------------------|---------------------------------|----------------------------------|
| Strategic Housing | 1,720 | 727 | -993 | 1,003 | -717 |
| CCTV/ Lifeline | 204 | 204 | 0 | 204 | 0 |
| TOTAL | 1,924 | 931 | -993 | 1,207 | -717 |

Financial Commentary:

- Capital expenditure commitments are increasing with a large amount of Disabled Facilities Grants and Discretionary already processed. Traditionally the first two quarter's reflects lower expenditure due to the nature of grant approvals.
- A large proportion of the current underspend is due to the Houndsfield Lane Caravan Site. It is unlikely that there will be any spend on this budget and therefore a request will be made to re allocate this to RSLs in a bid in 2011-12.
- The £700k budget for Affordable Housing across the district has not yet been spent. The first tranche payment is due to be paid over in the third quarter once the legal agreements have been approved and completed.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

| | |
|--|------------------------------------|
| 4.1.4 Leisure and Cultural Services | Quarter 2 (Jul-Sep) 2010/11 |
|--|------------------------------------|

Performance Summary

| | | | | | |
|----------------------------------|---|---|---|---|---|
| No. of PI's improving (I) | 2 | No. of PI's meeting YTD target | 5 | No. of PI's where est. outturn projected to meet target | 6 |
| No. of PI's Stable (S) | | No. of PI's missing YTD target by < 10% | 1 | No. of PI's projected to miss target by < 10% | |
| No. of PI's worsening (W) | 4 | No. of PI's missing YTD target by >10% | | No. of PI's projected to miss target by >10% | |

Achievements

- Street Theatre was a great success again this year celebrating its 15th anniversary with many new activities. Revised marketing and communications helped increase overall attendance to 12,921.
- Bandstand ran from May to September with attendance figures of 4602. Again, with reviewed marketing and communications for the events. Sponsorship was gained for the event this year from the catering concession within the park.
- Awarded almost £38k in capital funding to partnership projects and develop disabled sports opportunities.
- Great uptake in school holiday provision, all provision took place with high numbers. Phenomenal response to community gym sessions and high demand.
- Discounted swim session had 500 children through the free swim event and accessing free swim sessions over the summer period.
- New health walks started in Wythall and Hagley, as well as Children's Centre walks and a CLFH bid approved to develop Nordic Walking in the New Year.
- Disability festival great success at Upton Warren Education centre and 30 disabled residents and carers enjoyed Sailing and Archery raising money for Caudwell Children's Charity.
- First ever School Sailing regatta ran successfully with all middle schools attending.
- High 5 a great success with over 27 clubs and organisations attending and over 4000 attending. The BECAN group have had a successful club open night off the back of the event, BECAN have now set up themed evenings in response to work with local clubs and develop new partnerships with the local community.
- PSI Falls Prevention successfully launched in Central Bromsgrove, with plans to reach out to Wythall in the New Year. We have started up classes in Finstall and Charford through Community Leadership for Health funding. A third course has already been developed through a partnership with Age Concern and will be launched at the end of October.
- Probation Service continual clearing works on POS and allotments
- Commenced pumpkin competition with Allotment tenants in readiness for October judging day and Pumpkin Carving in Sanders Park
- Extension to Roundhill Allotments and New Perryfield Community Allotments new allotment Association at Stourbridge
- Football Pitch enhancement throughout the district

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

| |
|--|
| <ul style="list-style-type: none">• Footpath restoration works at the Oakalls |
| Issues <ul style="list-style-type: none">• Activity referral – poor feedback and high drop out from course. Communication problems and concern over missing referrals. New partnership with Altered Images with Award winning instructor and feedback and retention has been stronger to date.• Facilities - access to quality facilities is increasingly becoming an issue across BDC and is impacting on programme development• The shortage of qualified casual coaches who are available at peak times is impacting on service delivery |

Revenue Budget summary Quarter 2 (Jul- Sep) 2010/11 – Leisure and Cultural Services

| Service Head | Revised Budget 2010/11 £'000 | Profiled Budget April - Sep £'000 | Actual spend April - Sep £'000 | Variance to date April - Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|--|------------------------------|-----------------------------------|--------------------------------|------------------------------------|---------------------------------|----------------------------------|
| Parks & Open Spaces | 488 | 152 | 154 | 2 | 494 | 6 |
| Allotments | 71 | 4 | -1 | -5 | 69 | -2 |
| Promotions | 337 | 116 | 144 | 28 | 380 | 43 |
| Sports & Recreation Development | 229 | 88 | 69 | -19 | 207 | -22 |
| Sports Centres | 717 | 221 | 226 | 5 | 722 | 5 |
| Leisure Services | 69 | 33 | 34 | 1 | 67 | -2 |
| TOTAL | 1,911 | 614 | 626 | 12 | 1,939 | 28 |

Financial Commentary

- Promotions – due to the economic downturn sponsorship has decreased. Officers are reviewing the situation and will endeavor to mitigate the shortfall during 2010/11. It is anticipated that there will be a deficit at the end of year.
- Promotions – There is an estimated deficit of £12k on the cost of the firework display, and there is an anticipated shortfall on income of £15k.
- Sports & Recreation Development – The underspend is due to vacancies within the section, this service is to be reviewed as part of the shared services.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

Capital Budget summary Quarter 2 (Jul- Sep) 2010/11 Leisure and Cultural Services

| Service | Revised Budget 2010/11 £'000 | Actual spend April – Sep £'000 | Variance To date April – Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|-------------------------------|---------------------------------|-----------------------------------|---------------------------------------|------------------------------------|-------------------------------------|
| Sports Facilities | 593 | 435 | -158 | 593 | 0 |
| Parks & Cemeteries | 15 | 0 | -15 | 15 | 0 |
| Sanders Park | 55 | 0 | -55 | 55 | 0 |
| Other Schemes | 136 | -6 | -142 | 136 | |
| TOTAL | 799 | 429 | -370 | 799 | 0 |

Financial Commentary:

- Expenditure is in line with expectations with work being completed in accordance with timescales. It is anticipated that all projects will be completed during 2010/11.

| | |
|--|------------------------------------|
| 4.1.5 Planning and Regeneration | Quarter 2 (Jul-Sep) 2010/11 |
|--|------------------------------------|

Performance Summary

| | | | | | |
|---------------------------|---|---|---|---|---|
| No. of PI's improving (I) | 1 | No. of PI's meeting YTD target | 2 | No. of PI's where est. outturn projected to meet target | 2 |
| No. of PI's Stable (S) | | No. of PI's missing YTD target by < 10% | | No. of PI's projected to miss target by < 10% | 1 |
| No. of PI's worsening (W) | 2 | No. of PI's missing YTD target by >10% | 1 | No. of PI's projected to miss target by >10% | |

Achievements

- Performance levels being maintained

Issues

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

Revenue Budget summary Quarter 2 (Jul- Sep) 2010/11 – Planning and Regeneration

| Service Head | Revised Budget 2010/11 £'000 | Profiled Budget April - Sep £'000 | Actual spend April - Sep £'000 | Variance to date April - Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|---|------------------------------|-----------------------------------|--------------------------------|------------------------------------|---------------------------------|----------------------------------|
| Building Control | 3 | -55 | -59 | -4 | 7 | 4 |
| Development Control | 830 | 15 | 7 | -8 | 816 | -14 |
| Strategic Planning | 447 | 197 | 176 | -21 | 428 | -19 |
| Economic & Tourism Development | 169 | 64 | 61 | -3 | 158 | -11 |
| Emergency Planning | 35 | 14 | 2 | -12 | 15 | -20 |
| Land Charges | -72 | -55 | -27 | 28 | -15 | 57 |
| Town Centre Development | 23 | 14 | 10 | -4 | 24 | 1 |
| TOTAL | 1,435 | 194 | 170 | -24 | 1,433 | -2 |

Financial Commentary;

- Land charges income is still continuously below budget. Personal search fee has now been taken by the Government, it is hoped the abolition of HIPs will encourage more full Searches. This should hopefully maintain our second-half-year income at that achieved in the first half year.
- The income for development control and building control is on target for the first half of this financial year.
- There are under spends within the department which are due to vacancies these have recently been filled which will result in a reduction in the level of under spend by the year end.
- It has been projected that the emergency planning budget will not all be spent by year end.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

Capital Budget summary Quarter 2 (Jul- Sep) 2010/11 Planning and Regeneration

| Service | Revised Budget 2010/11 £'000 | Actual spend April – Sep £'000 | Variance To date April – Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|-------------------------|---------------------------------|-----------------------------------|---------------------------------------|------------------------------------|-------------------------------------|
| Town Centre Development | 170 | 13 | -157 | 170 | 0 |
| TOTAL | 170 | 13 | -157 | 170 | 0 |

Financial Commentary:

- This is the Council's contribution towards the cost of a Project Management team for the redevelopment of Bromsgrove Town Centre.
- It is planned to spend the budget this year but it may be required to roll a small balance over to 2011/12.

| | |
|---|------------------------------------|
| 4.1.6 Worcestershire Regulatory Services | Quarter 2 (Jul-Sep) 2010/11 |
|---|------------------------------------|

Performance Summary

Director of Policy, Performance and Partnerships is to meet with head of WRS to agree method of reporting performance and achievements/issues for the shared service.

Revenue Budget summary Quarter 2 (Jul- Sep) 2010/11 – Regulatory Services

| Service Head | Revised Budget 2010/11 £'000 | Profiled Budget April – Sep £'000 | Actual spend April – Sep £'000 | Variance to date April – Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|--------------|---------------------------------|--------------------------------------|-----------------------------------|---------------------------------------|------------------------------------|-------------------------------------|
| TOTAL | 0 | 0 | -79 | -79 | -219 | -219 |

Financial Commentary

- Regulatory Services full year budgets amount to zero, due to contributions from all other councils.
- Projected outturn variance of £219k will be split between all partners on the partner percentage cost share variance as agreed in the business case. Bromsgrove percentage cost share percentage is 11.05% (£24k)

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

Capital Budget summary Quarter 2 (Jul- Sep) 2010/11 Regulatory Services

| Service | Revised Budget 2010/11 £'000 | Actual spend April – Sep £'000 | Variance To date April – Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|--|---------------------------------|-----------------------------------|---------------------------------------|------------------------------------|-------------------------------------|
| Worcestershire Enhanced Two Tier Programme (WETT) | 491 | 50 | -441 | 491 | 0 |
| TOTAL | 491 | 50 | -441 | 491 | 0 |

Financial Commentary:

- Very little expenditure has been incurred to the end of Quarter 2 as a transformation review is being carried out at this time, to inform the choice of systems to be used for this service.

| | |
|-----------------------------|------------------------------------|
| 4.1.7 Pre-Regulatory | Quarter 2 (Jul-Sep) 2010/11 |
|-----------------------------|------------------------------------|

Revenue Budget summary Quarter 2 (Jul- Sep) 2010/11 – Pre-Regulatory

| Service Head | Revised Budget 2010/11 £'000 | Profiled Budget April - Sep £'000 | Actual spend April - Sep £'000 | Variance to date April - Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|-----------------------------|---------------------------------|--------------------------------------|-----------------------------------|---------------------------------------|------------------------------------|-------------------------------------|
| Environmental Health | 1,045 | 323 | 321 | -2 | 1,045 | 0 |
| Licensing | -39 | -37 | -42 | -5 | -42 | -3 |
| Land Drainage | 13 | 4 | 4 | 0 | 15 | 2 |
| TOTAL | 1,019 | 290 | 283 | -7 | 1,018 | -1 |

Financial Commentary:

- Environmental Health transferred to Regulatory Services 1st June 2010.
- Pension backfunding costs are to be absorbed by the partner Councils, once the actuarial review has been completed.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

| | |
|--------------------------------|------------------------------------|
| 4.1.8 Customer Services | Quarter 2 (Jul-Sep) 2010/11 |
|--------------------------------|------------------------------------|

Performance Summary

| | | | | | |
|---------------------------|---|---|---|---|---|
| No. of PI's improving (I) | 3 | No. of PI's meeting YTD target | 4 | No. of PI's where est. outturn projected to meet target | 5 |
| No. of PI's Stable (S) | 1 | No. of PI's missing YTD target by < 10% | 1 | No. of PI's projected to miss target by < 10% | |
| No. of PI's worsening (W) | 1 | No. of PI's missing YTD target by >10% | | No. of PI's projected to miss target by >10% | |

| | | | | | |
|---|--|--|--|--|--|
| Achievements | | | | | |
| <ul style="list-style-type: none"> • Better use of the CRM to provide improved performance data for CSA's • Work to improve the collection of avoidable contact data to inform the transformation agenda • High standard of service maintained through holiday periods | | | | | |
| Issues | | | | | |

Revenue Budget summary Quarter 2 (Jul- Sep) 2010/11 – Customer Services

| Service Head | Revised Budget 2010/11 £'000 | Profiled Budget April - Sep £'000 | Actual spend April - Sep £'000 | Variance to date April - Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|--------------------------|------------------------------|-----------------------------------|--------------------------------|------------------------------------|---------------------------------|----------------------------------|
| Customer Services | 81 | 239 | 231 | -8 | 66 | -15 |
| TOTAL | 81 | 239 | 231 | -8 | 66 | -15 |

| | | | | | | |
|--|--|--|--|--|--|--|
| Financial Commentary; | | | | | | |
| <ul style="list-style-type: none"> • The underspend within the Customer Service department is due to a number of vacancies within the department. | | | | | | |

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

| | |
|------------------------------------|------------------------------------|
| 4.1.9 Finance and Resources | Quarter 2 (Jul-Sep) 2010/11 |
|------------------------------------|------------------------------------|

Performance Summary

| | | | | | |
|---------------------------|---|---|---|---|---|
| No. of PI's improving (I) | 3 | No. of PI's meeting YTD target | 1 | No. of PI's where est. outturn projected to meet target | 5 |
| No. of PI's Stable (S) | | No. of PI's missing YTD target by < 10% | 3 | No. of PI's projected to miss target by < 10% | 2 |
| No. of PI's worsening (W) | 4 | No. of PI's missing YTD target by >10% | 3 | No. of PI's projected to miss target by >10% | |

Achievements

- Service Level Agreements for Internal Audit and Property Service agreed with WETT service suppliers
- Financial support services provided to Worcestershire Regulatory Services
- Percentage of Invoice payments within 10 days reached 92% for September

Issues

- Comprehensive Spending Review impact. Special CMT and Leaders' group meetings held on October 12th.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

Revenue Budget summary Quarter 2 (Jul- Sep) 2010/11 – Finance and Resources

| Service Head | Revised Budget 2010/11 £'000 | Profiled Budget April - Sep £'000 | Actual spend April - Sep £'000 | Variance to date April - Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|---|------------------------------|-----------------------------------|--------------------------------|------------------------------------|---------------------------------|----------------------------------|
| Central Overheads | 145 | 72 | 70 | -2 | 141 | -4 |
| Accounts & Financial Mgmt | 57 | 317 | 350 | 33 | 93 | 36 |
| Human Resources & Welfare | 16 | 185 | 201 | 16 | 59 | 43 |
| Grants & Donations | 91 | 46 | 44 | -2 | 91 | 0 |
| Property, Assets & Facilities Mgmt | -47 | 410 | 322 | -88 | -84 | -37 |
| Revenues & Benefits | 1,217 | 131 | 120 | -11 | 1,219 | 2 |
| TOTAL | 1,479 | 1,161 | 1,107 | -54 | 1,519 | 40 |

Financial Commentary

- The overspend in Human Resources and Welfare relates to the management restructure and the severance costs that require funding from reserves.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

Capital Budget summary Quarter 2 (Jul- Sep) 2010/11 Finance and Resources

| Service | Revised Budget 2010/11 £'000 | Actual spend April – Sep £'000 | Variance To date April – Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|---|------------------------------|--------------------------------|------------------------------------|---------------------------------|----------------------------------|
| Alterations to Council Buildings in compliance with DDA | 36 | 0 | -36 | 0 | -36 |
| Remedial Work to Council Buildings following Stock Conditions Survey | 50 | 0 | -50 | 0 | -50 |
| Purchase of George House, Worcester Road | 550 | 513 | -37 | 550 | 0 |
| TOTAL | 636 | 513 | -123 | 550 | -86 |

Financial Commentary:

- Remedial Works at the Council House have been put on hold pending a review on the space required by employees and services of the Council.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

| | |
|---|------------------------------------|
| 4.1.10 Legal, Equalities and Democratic Services | Quarter 2 (Jul-Sep) 2010/11 |
|---|------------------------------------|

Performance Summary

There are no corporately reported PI's for this team.

| | | | | | |
|---------------------------|--|---|--|---|--|
| No. of PI's improving (I) | | No. of PI's meeting YTD target | | No. of PI's where est. outturn projected to meet target | |
| No. of PI's Stable (S) | | No. of PI's missing YTD target by < 10% | | No. of PI's projected to miss target by < 10% | |
| No. of PI's worsening (W) | | No. of PI's missing YTD target by >10% | | No. of PI's projected to miss target by >10% | |

Achievements

- Two successful planning appeals.
- Collaborative working with Redditch to cover maternity leave and admin resources resulting in savings to both Councils.
- Local Democracy Task Group outcomes – events are now planned during the months between October and March to engage with the community and to encourage democratic participation at all levels.
- New Joint Independent Remuneration Panel for all 6 District Councils now in place and being supported.
- Employee completed 12 month AEA Foundation course - recommendation for entry to professional AEA Certificate qualification modules.
- Rollout of new Interpreting and Translation Services nearly completed in this quarter through Equality Officer attending team meetings to explain new system.
- The consultation on the proposed Disabled Access Awards Scheme was started and distributed throughout the District to shops and at various events including Street Theatre and started to receive a good response.

Issues

- Impending RIPA inspections – officer working group established to manage the visit and compilation of evidence.
- Member investigations – the investigations into the meeting of 29th July 2009 continue – external reports expected imminently.
- Joint Committee (Regulatory Services) – meetings require additional support – discussed and agreed with Head of Regulatory Services.
- Leader commissioned a report into Governance Arrangements – this review will now take place and findings reported to full Council.
- Member Training – there are members who are now unable to sit on boards and committees due to non attendance at compulsory sessions. It has been agreed through the Member Development Steering Group that the Chairs of Boards and Committees will be presented with lists of members who have received the required level of training and that they will refuse to allow members who do not appear on the lists to participate in meetings.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

- Review of Polling Places - wide consultation, recommendations to Electoral Matters Committee in December.
- The implementation of the Equality Act 2010 needs a concentrated project period over the duration of November and December to ensure up to date policy and procedures and documentation including preparation for a new Single Equality Scheme to be consulted on early 2011 and agreed by April 2011.

Revenue Budget summary Quarter 2 (Jul- Sep) 2010/11 – Legal, Equalities and Democratic Services

| Service Head | Revised Budget 2010/11 £'000 | Profiled Budget April - Sep £'000 | Actual spend April - Sep £'000 | Variance to date April - Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|---|------------------------------|-----------------------------------|--------------------------------|------------------------------------|---------------------------------|----------------------------------|
| Democratic Services & Member Support | 758 | 239 | 232 | -7 | 754 | -4 |
| Elections & Electoral Services | 185 | 77 | 76 | -1 | 190 | 5 |
| Legal Advice & Services | 25 | 187 | 185 | -2 | 26 | 1 |
| TOTAL | 968 | 503 | 493 | -10 | 970 | 2 |

Financial Commentary;

- There is a slight shortfall in income due to work for BDHT not being required as frequently as previously targeted.
- There are no other major variances that have arisen in the 2nd quarter of 2010/11 within the service.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

| | |
|--|------------------------------------|
| 4.1.11 Policy, Performance and Partnerships | Quarter 2 (Jul-Sep) 2010/11 |
|--|------------------------------------|

Performance Summary

There are no corporately reported PI's for this team.

| | | | | | |
|---------------------------|--|---|--|---|--|
| No. of PI's improving (I) | | No. of PI's meeting YTD target | | No. of PI's where est. outturn projected to meet target | |
| No. of PI's Stable (S) | | No. of PI's missing YTD target by < 10% | | No. of PI's projected to miss target by < 10% | |
| No. of PI's worsening (W) | | No. of PI's missing YTD target by >10% | | No. of PI's projected to miss target by >10% | |

| |
|---|
| Achievements <ul style="list-style-type: none">• Summer Together Bromsgrove issued• Together Bromsgrove Plus – older peoples directory – issued• Successful Budget Juries held• Project Management methodology improved• Continued roll-out of ORB• Communications support to Worcestershire Regulatory Services and North Worcestershire Economic Development Unit |
| Issues |

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

Revenue Budget summary Quarter 2 (Jul- Sep) 2010/11 – Policy, Performance and Partnerships

| Service Head | Revised Budget 2010/11 £'000 | Profiled Budget April - Sep £'000 | Actual spend April - Sep £'000 | Variance to date April - Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|---------------------------------------|------------------------------|-----------------------------------|--------------------------------|------------------------------------|---------------------------------|----------------------------------|
| Printing | 0 | 45 | 49 | 4 | 5 | 5 |
| Corporate Admin / Central Post | 32 | 78 | 76 | -2 | 28 | -4 |
| Policy & Performance | -24 | 134 | 139 | 5 | -23 | 1 |
| TOTAL | 8 | 257 | 264 | 7 | 10 | 2 |

Financial Commentary;

- At this time of the year expenditure is in line with expectations and therefore no major variances have arisen in the 2nd quarter of 10/11.

4.1.12 Business Transformation

Quarter 2 (Jul-Sep) 2010/11

Performance Summary

Achievements

- Completed Staff re-structure for ICT and Business Development.
- Sited all staff for Business Development at RBC.
- Purchased and Installed new storage area for files at RBC.
- Purchased and Installed new network and wireless connections for RBC ready for use before end of December 2010.
- Reduced outstanding helpdesk calls by 10%.

Issues

- Due to the air conditioning failing at RBC there is a constant failure on the existing ICT equipment that is impacting on all staff at the Authority. It is also impacting on resource to implement the new equipment and respond to helpdesk calls. This will be resolved by the end of the year with the completion of the ICT improvement programme.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

Revenue Budget summary Quarter 2 (Jul- Sep) 2010/11 – Business Transformation

| Service Head | Revised Budget 2010/11 £'000 | Profiled Budget April - Sep £'000 | Actual Spend April - Sep £'000 | Variance to date April - Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|--------------------|------------------------------|-----------------------------------|--------------------------------|------------------------------------|---------------------------------|----------------------------------|
| IT Services | 5 | 761 | 757 | -4 | 51 | 46 |
| TOTAL | 5 | 761 | 757 | -4 | 51 | 46 |

Financial Commentary

- The overspend within the department is mainly due to the departmental restructure during the shared services and the severance costs.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

Capital Budget summary Quarter 2 (Jul- Sep) 2010/11 Business Transformation

| Service | Revised Budget 2010/11 £'000 | Actual spend April – Sep £'000 | Variance To date April – Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|--|------------------------------|--------------------------------|------------------------------------|---------------------------------|----------------------------------|
| Internet/ Intranet Development | 3 | 0 | -3 | 3 | 0 |
| Government Connect Scheme | 1 | -2 | -3 | 1 | 0 |
| Spatial Project Phase 1 | 1 | 0 | -1 | 1 | 0 |
| Spatial Project Phase 2 | 5 | 0 | -5 | 5 | 0 |
| Councillors Remote Access | 4 | 0 | -4 | 4 | 0 |
| Increased Bandwidth for Internet Link | 10 | 10 | 0 | 10 | 0 |
| ICT Shared Service – Phase 1 | 69 | 69 | 0 | 69 | 0 |
| TOTAL | 93 | 77 | -16 | 93 | 0 |

Financial Commentary:

- The spend for some of these schemes has been delayed whilst a review of the projects is being undertaken.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

Revenue Budget summary Quarter 2 (Jul- Sep) 2010/11 – Corporate Resources

| Service Head | Revised Budget 2010/11 £'000 | Profiled Budget April - Sep £'000 | Actual Spend April - Sep £'000 | Variance to date April - Sep £'000 | Projected outturn 2010/11 £'000 | Projected variance 2010/11 £'000 |
|----------------------------|------------------------------|-----------------------------------|--------------------------------|------------------------------------|---------------------------------|----------------------------------|
| Corporate Resources | 608 | 442 | 435 | -7 | 710 | 102 |
| TOTAL | 608 | 442 | 435 | -7 | 710 | 102 |

Financial Commentary

- The full year corporate savings target of £163k is included within the Corporate Resources budget and is being met partially by savings currently reflected within departments e.g. relating to insurance. The full cost of the Joint Management/Transformation team was also budgeted within Corporate Resources as part of original budgets for 2010/11 and is showing a projected underspend of £68k due to delayed appointments to selected posts.

4.2 Sundry Debtors

Sundry Debt is raised by the Council to ensure effective recovery of debts owing. The outstanding balance at 30/09/10 was £1,252k (balance to 30/06/10 was £996k which includes:-

| Type of Debt | Amount £'000 |
|--|--------------|
| Car Parking Fines | 70 |
| Lifeline debts | 40 |
| Rents/Hire Charges | 56 |
| Building Regulations | 8 |
| Trade Waste and Cesspool emptying | 35 |
| Developer Contributions – s106 monies | 116 |
| Housing Schemes | 27 |
| Enhanced Recycling | 55 |
| Licensing | 12 |
| Cemeteries | 9 |
| Sponsorship | 7 |
| Shared Services | 763 |
| Contributions from other organisations | 37 |

The age of the debt is represented as follows:

| Age of Debt | Balance as at 30/06/10 £'000 | Balance as at 30/09/10 £'000 |
|-----------------------------|---|---|
| Under 30 days (not yet due) | 772 | 339 |
| Up to 1 month | 66 | 220 |
| 1 – 2 months | 6 | 491 |
| 3 – 6 months | 7 | 65 |
| Over 6 months | 145 | 137 |

The increase in debt due for payment is because of amounts to be paid from other Council's for the provision of shared services. A complete breakdown of the outstanding debts at 30th September 2010 is included at Appendix 8.

Debts recovery is originally carried out by the Exchequer Section with 2 reminders being sent to debtors. Debts over 90 days are currently under review and recovered by the legal team.

5.0 TREASURY MANAGEMENT

The Council's Treasury Management Strategy has been developed in accordance with the Prudential Code for Capital Finance prudential indicators and is used to manage risks arising from financial instruments. Additionally treasury management practices are followed on a day to day basis.

5.1 Credit Risk

Credit risk arises from deposits with banks and financial institutions, as well as credit exposures to the Council's customers. Credit risk is minimised by use of a specified list of investment counterparty criteria and by limiting the amount invested with each institution. The Council receives credit rating details from its Treasury Management advisers on a daily basis and any counterparty falling below the criteria is removed from the list.

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

The Council has not had and does not expect any default losses by any of its counterparties in relation to investments.

Due to market conditions the Council has reduced its credit risk for all new investments by only investing in the highest rated instruments and has shortened the allowable length of investments in order to reduce risk.

The credit criteria in respect of financial assets managed in-house by the Council are as follows:

| Financial Asset Category | Criteria (Fitch ratings) | Maximum Investment |
|--|--|---------------------------|
| Deposits with banks | Short Term: F1+/F1 Support: 1,2,3 Long Term: minimum 'AA-'/A | £3million/£2million |
| Deposits with building societies | Short Term: F1+/F1 Support: 1,2,3 Long Term: minimum 'AA-'/A | £3million/£2million |
| Deposits with Debt Management Account – Deposit Facility (DMADF) | | £no upper limit * |

Fitch Ratings is an international credit rating agency (one of three nationally recognised rating agencies alongside Moody's and Standard & Poor's). Fitch Rating's long-term credit ratings are set up along a scale from 'AAA' to 'D' where 'AAA' designates the best quality companies, reliable and stable through to 'D' where the company has defaulted on obligations and Fitch believes that it will generally default on all or most of its obligations. Fitch's short term ratings indicate the potential level of default within a 12 month period. F1+ is the best quality grade, indicating exceptionally strong capacity of obligor to meet its financial commitment

At 30 September short term investments comprise:

| | 31 March 10 £ | 30 Sept 10 £ |
|--|------------------|-----------------|
| Deposits with Banks/Building Societies | 8,360 | 15,850 |
| Total | 8,360 | 15,850 |

* Investments with the DMADF are guaranteed by HM Treasury. Following advice from the Council's treasury advisors, from a credit perspective no upper limit was imposed on investments with the DMADF.

5.2 Income from investments

An investment income target of £87k has been set for 2010/11 using a projected return rate of 0.75% – 1.50 %. During the past financial year bank base rates have dropped to 0.5% and current indications are projecting minimal upward movement for the short term.

In the period to 30 September 2010 the Council received income from investments of £47k. In order to maximise available returns within our risk criteria the Council placed £1million in a one year deposit attracting 1.85%. Accrued interest on this deposit is included in the figures referred to above.

Details of the Council's performance for the Treasury Management function during the first half of 2010/11 are included at Appendix 9.

6.0 EFFICIENCY SAVINGS

As part of the budget round for 2010/11 a number of efficiency savings were approved. These challenging targets were allocated across all services as detailed in Appendix 4. To date the efficiency savings total £281k for 2010/11.

7.0 REVENUE BALANCES AND EARMARKED RESERVES

7.1 Revenue Balances

The revenue balances brought forward at 1 April 2010 were £1.266m. It is anticipated that a further £134k will be transferred to balances during 2010/11, however of this £2.5k has been released to fund the proposed dissolution of Lickey End Parish Council.

7.2 Earmarked Reserves

The Council maintains a number of reserves which have been set up to earmark resources for future spending plans. The funding to be utilised from these reserves equates to £135k. Details are shown in Appendix 5.

8.0 CAPITAL RECEIPTS

8.1 The Capital Programme was approved by Members in January 2010, the effect of the level of Capital Spend to 2012/13 on capital receipts is estimated below:

| Capital Programme | 2010/11 £'000 | 2011/12 £'000 | 2012/13 £'000 |
|--|--------------------------|--------------------------|--------------------------|
| Balance b/fwd | 5,133 | 2,032 | 905 |
| Actual funding to date (April – Sept) | -898 | | |
| Estimated use for the remainder of the year | -2,303 | -1,227 | -226 |
| Received in year | 100 | 100 | 100 |
| Balance c/fwd | 2,032 | 905 | 779 |

- 8.2 The figures in the above table include general capital receipts for the funding of projects throughout the District. In addition, an estimate of capital receipts has been made of £100k per annum in relation to any sales of assets.

9. FINANCIAL IMPLICATIONS

- 9.1 Covered in the report.

10. LEGAL IMPLICATIONS

- 10.1 None

11. POLICY IMPLICATIONS

- 11.1 None

12. COUNCIL OBJECTIVES

- 12.1 Performance reporting & management links to the Improvement objective

**13. RISK MANAGEMENT INCLUDING HEALTH & SAFETY
CONSIDERATIONS**

- 13.1 Risk considerations covered in the report. There are no Health & Safety considerations

14. CUSTOMER IMPLICATIONS

- 14.1 Performance Improvement is a Council Objective

15. EQUALITIES AND DIVERSITY IMPLICATIONS

- 15.1 None.

CABINET

3 NOVEMBER 2010

16. VALUE FOR MONEY IMPLICATIONS, PROCUREMENT AND ASSET MANAGEMENT

16.1 None

17. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY

17.1 None

18. HUMAN RESOURCES IMPLICATIONS

18.1 None

19. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS

19.1 Sound performance management and data quality are key to achieving improved scores in the Use of resources judgement. This performance report supports that aim.

20. COMMUNITY SAFETY IMPLICATIONS INCLUDING SECTION 17 OF CRIME AND DISORDER ACT 1998

20.1 None

21. HEALTH INEQUALITIES IMPLICATIONS

21.1 Not applicable

22. LESSONS LEARNT

22.1 Not applicable

23. COMMUNITY AND STAKEHOLDER ENGAGEMENT

23.1 None

24. OTHERS CONSULTED ON THE REPORT

| | |
|---|-----|
| Portfolio Holder | No |
| Chief Executive | No |
| Executive Director (S151 Officer) | Yes |
| Executive Director – Leisure, Cultural, | No |

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

| | |
|---|-----|
| Environmental and Community Services | |
| Executive Director – Planning & Regeneration, Regulatory and Housing Services | No |
| Director of Policy, Performance and Partnerships | Yes |
| Head of Service | Yes |
| Head of Resources | No |
| Head of Legal, Equalities & Democratic Services | No |
| Corporate Procurement Team | No |

25. WARDS AFFECTED

All

26. APPENDICES

- Appendix 1 Performance Summary for April – Sept 2010
- Appendix 2 Detail Performance report for April – Sept 2010
- Appendix 3 Detailed figures to support the performance report
- Appendix 4 Efficiency Savings 2010/11
- Appendix 5 Current Position (April – Sept) on Earmarked Reserves
- Appendix 6 Virements for approval by Cabinet
- Appendix 7 Customer Feedback
- Appendix 8 Outstanding debts as at 30th September 2010
- Appendix 9 Performance for the Treasury Management Function for April – Sept 2010

27. BACKGROUND PAPERS

None

28. KEY

- PI - Performance Indicator
- NI - National Indicator (a PI defined by government and used by all Councils)

BROMSGROVE DISTRICT COUNCIL

CABINET

3 NOVEMBER 2010

- LPI - Local Performance Indicator – (a PI defined by Bromsgrove, District Council to measure performance on local priorities)
- CAA - Corporate Area Assessment – the methodology used by the Audit Commission to judge the performance of Councils and partners

AUTHORS OF REPORT

Hugh Bennett, Director of Policy, Performance and Partnerships
Theresa Kristunas, Head of Resources
John Outhwaite, Senior Policy and Performance Officer
Debbie Randall, Accountancy Services Manager

Arts & Events Strategy 2010 -2013



Bromsgrove
District Council
www.bromsgrove.gov.uk



Contents

Foreword - Portfolio Holder

Introduction

Bromsgrove District

The Case for Arts and Events

National Agency with Responsibility for
Community Events

Visions and Priorities

Bromsgrove District Strategic Context and
Framework

Bromsgrove Arts Alive

Artrix

Bromsgrove District Council

Outcomes

References

Appendices

Worcestershire Arts Partnership Strategy

Artrix SLA

Foreword - Portfolio Holder Introduction



This strategy has been developed in order to outline the priorities for Arts and Events in Bromsgrove. It is guided by the Councils vision, values, priorities and objectives, existing local, regional and national strategies and consultation with key partners.

The research used in the development of this strategy has contributed to an improved understanding of the current position of arts across the district and has helped to define the identified priorities. These priorities are aligned to contribute towards the priorities of the Bromsgrove Sustainable Community Strategy and are in line with the Leisure and Cultural Services Business Plan which forms the basis of the team plans, work programmes and improvement plans.

This strategy will be used to demonstrate Bromsgrove's commitment to improving and developing arts and events to the local population, enhancing our resident's sense of community and will represent value for money and efficient and effective services that reflect the aspirations and values of the different communities from across Bromsgrove district.

The strategy identifies many key partners within arts and events and it is through the sharing of common goals and developed partnership working that Bromsgrove District will be able to achieve its vision of the arts.

Through this strategy Bromsgrove District will offer increased and enhanced opportunities for all those who live in, work in and visit Bromsgrove to access fun, safe, and high quality arts and events activities.

Councillor Mike Webb
Portfolio Holder for Community Services

Bromsgrove District

Geography

Bromsgrove District is situated in North Worcestershire and covers an area of approximately 84 square miles. Major population centres are Bromsgrove, Rubery and Wythall, with smaller population clusters in the villages of Alvechurch, Belbroughton and Hagley. Ninety percent of the district is green belt, which is visibly dominated by beautiful agricultural land and woodland, particularly in the west of the district.

Table 1 – Map of Bromsgrove District

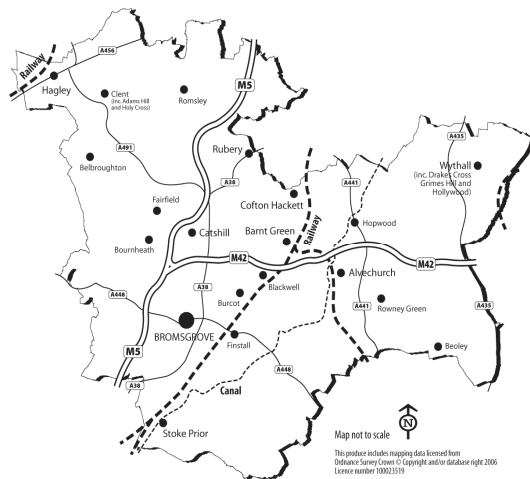
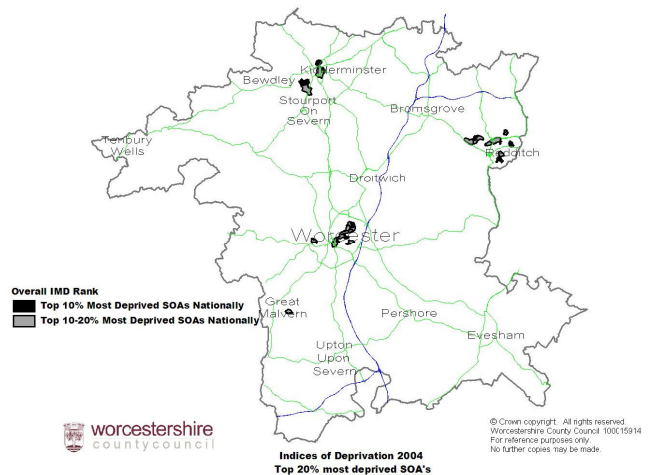


Table 2 – Map of County Deprivation



Population

The District has an estimated population of 91,600 residents (2006 figure). The District's population is set to expand by a further 0.9% between 2006 and 2010, the second highest in Worcestershire (some counties are predicted to see a contraction in their population). The black and minority ethnic population (BME) is 4.2% which is low for the region and nationally. This BME percentage can be broken down as follows: 1% Irish, 1.6% Asian, 0.8% mixed, 0.6% black and 0.2% Chinese.

There are 37,798 households in the District. Over 25% of households contain only one older person. 19.1% of all the households in the District have one or more members in an identified special needs group, which is well above the national average. Of these, 56.7% have a physical disability and 37% are frail elderly.

The elderly population is predicted to expand as a proportion of the overall district population with the over 80s population expected to increase by 123.3% between 2004 and 2029.

The male and female life expectancies for Bromsgrove during the period 2001-2003 were 77.7 and 81.1 years respectively. This compares with the England and Wales national averages of 76.14 and 80.65 year respectively.

Economy

The economic picture of Bromsgrove is generally positive, with a mean household income of £36,906 (the County average is £32,699). The biggest employment sector in the District is public administration, education and health (25.5%) followed by distribution, hotels and restaurants (21.2%) and manufacturing (17.1%).

Health & Deprivation

Indices of Deprivation 2004 ranked Bromsgrove 293rd out of 354 local authorities, with 1 being the most deprived local authority. Deprivation is lower than the national average and one of the lowest compared to similar areas.

Within Bromsgrove District health is at its poorest in both Charford and Sidemoor which class as “hotspot” areas. Premature rates from circulatory disease and cancers remain higher in hotspot areas compared to other areas of Worcestershire. Premature death rates from cancer remain one third higher and premature death rates from circulatory disease remain double in hotspot areas compared to Worcestershire County rates.

Crime & Fear of Crime

Bromsgrove Community Safety Partnership reduced its headline crimes by 32% during the past 2 years compared to 24% for Worcestershire and 4% nationally.

Anti Social Behaviour (ASB) has reduced by 2% during 2007/08 compared to 7% for the whole of Worcestershire.

Surveys consistently point to youths ‘hanging around on street corners’ as a major concern for Bromsgrove residents. It has been analytically proven that giving young people the opportunity to

participate in sports and recreational activities actually reduces ASB in a given location and can positively affect perception of young people.

The support and delivery of an Arts and Events Strategy will assist the Partnership to deliver its Government and Local Area Agreed targets over the next three years.

Bromsgrove has to meet three year Public Service Agreements 23 and 25 that require the tackling of local concerns about Crime & ASB and reduce the harm caused to the community from drugs and alcohol driven Crime and ASB.

Local Area Agreement targets ask Partners to tackle perceptions and concerns about Crime & ASB.

Arts and Events activities will be important tools for Bromsgrove Community Safety Partnership to meet these targets during 2008-2011 by giving young people throughout the District an alternative to Crime, ASB and Substance Misuse.

Reference; 2007 and 2008 West Mercia Crime Surveys



The Case for Arts and Events

NATIONAL AND REGIONAL STRATEGIC CONTEXT AND FRAMEWORK

ARTS COUNCIL ENGLAND

Arts Council England works to get great art to everyone by championing, developing and investing in artistic experiences that enrich people's lives.



Great art inspires us, brings us together and teaches us about ourselves and the world around us. In short, it makes life better.

As the **national development agency for the arts**, Arts Council England supports a range of artistic activities from theatre to music, literature to dance, photography to digital art, carnival to crafts.

Between 2008 and 2011 £1.6 billion of public money will be invested from the Government and the National Lottery to create these experiences for as many people across the country.

LOCAL GOVERNMENT, COMMUNITY AND PLACE

In July 2008 the **Department for Culture, Media and Sports (DCMS)** announced the findings of its review of regional infrastructure. For the first time, the DCMS' four key regional agencies – Arts Council England, Sport England, English Heritage and the Museums, Libraries and Archives Council – will have a duty to work together to jointly deliver a core set of shared priorities across the culture and sport agenda.

These priorities include:

- . **Regional Strategies**
- . **Local Area Agreements**
- . **Local Government Commitment to Culture and Sport**

- . **Place Shaping**
- . **LOCOG Liaison on 2012 and the Culture Olympiad**

These new arrangements will enable the four agencies to continue with their existing and continuing sector specific responsibilities, but will also introduce a way of using contributions from all regional partners in a more targeted and effective way.

Local authorities and Arts Council England serve the same public and Arts Council England believe that we can better serve by working together, making a greater contribution to communities than if they worked alone. Arts Council England is committed to supporting the improvement of local authority cultural services. They are a founder and funder of the **Cultural Services Improvement Unit at the IDeA**. The unit was set up in 2005 to support the cultural sector with a view to improving the services provided to the public by local government through offering guidance and advice on improving cultural services within local government.

PLAN 2008 – 2011 AND BEYOND

Arts Council England's mission for 2008 – 2011, ten years and beyond is clear and unequivocal – **'it is about great art for everyone.'**

This goes to the heart of what Arts Council England stands for and why John Maynard Keynes set up the arts council in 1946: **'to give courage, confidence and opportunity to artists and their audiences'**.

It is the duty of the arts council to infuse the whole nation recognising the arts are an essential part of the life in this country – something beyond economic well-being but just as important. When the arts achieve excellence they offer something to each individual that is hard to describe. This might be a challenge, conflict, insight, understanding, amusement, an intellectual or an emotional connection. It is unique for each person.

Arts Council England's mission is to create the conditions by which great art can happen and making sure that as many people as possible can engage with the arts and discover what art can do for them.

Arts Council England's has produced a plan to achieve this, identifying four priorities for 2008 – 2011

- . **Digital Opportunity**
- . **Visual Arts**
- . **Children and Young People**
- . **London 2012**

DIGITAL OPPORTUNITIES

Digital media technologies are affecting every aspect of our society, economy and culture, giving new ways of connecting with audiences, bringing them into closer relationship with the arts and creating new ways for them to take part. Responding to this change will lead to the development of new business models, new networks and new forms of creativity.

VISUAL ARTS

'Turning Point' is the arts council's 10 year strategy, launched in 2006, for strengthening the contemporary visual arts. It aims to increase the activity, reach and engagement of the visual arts and to secure a national network of venues and development agencies providing high-quality visual arts programme.

CHILDREN AND YOUNG PEOPLE

Arts Council England wants all children and young people in England to have contact with the arts – as participants and audiences. When children and young people experience high-quality arts, it helps them to develop not only their own artistic skills and cultural understanding, but also encourages the development of their talents in other aspects of their lives. This vision complements the Governments aspiration that in three years time all children and young people in schools will be entitled to five hours of cultural activity every week. The future of the creative economy depends on opportunity for



children and young people to participate in arts and creativity being provided today.

LONDON 2012

Arts Council England believes that London 2012 Olympic and Paralympic Games offer an unprecedented opportunity to reinforce the UK's reputation as a world leader in culture. The Cultural Olympiad leading up to the Games will represent the very best of British talent, celebrating imagination and creativity, innovation and excellence, believing that it will offer new opportunities to engage more people in more places with the arts, creating a cultural legacy that will last long after the closing ceremony.

ARTS DEBATE

Arts Council England has recently published a new report **What people want from the arts'**. The report highlights the significance of the research for local government to better evidence the valuable contributions the arts can make to people's lives.

The largest and most robust piece of research into the opinions of the English public has informed the report on how much people value the arts. The views are from a broad range of individuals from all walks of life and from right across the country.

Members of the public clearly identify the links between their engagement in the arts and their **personal well being** and **connection to their communities**.

Street Theatre evaluation questionnaires have clearly identified the personal and social value of attending a Community Arts Event.

Arts venues, events, festivals and activities therefore can play a major role in **place-shaping** and delivering **better outcomes for individuals and communities**.

To have an impact it is crucial to have **high quality** in the design of the project, the **end product** and the **experience of those attending or taking part**. There are also still perceived barriers preventing some individuals and communities from engaging in the arts. These are often due to psychological than economic reasons.

At a local and regional level the powerful messages from the **arts debate** enables those responsible for shaping places and improving the outcomes for people and communities to better evidence the valuable and important contributions the arts can make to people's lives and will afford local authorities to support the needs and aspirations of their local communities in relation to access to quality arts and events.

The **arts debate** shows that there is a broad mandate for the public funding for the arts among all sections of society, emerging from recognition of the **value of the arts to the lives of individuals** and the **broader impact which engagement with quality arts and events can deliver for communities**.

MEASURING SUCCESS

Arts Council England working with DCMS and Sport England in 2008 established a baseline on levels of public engagement in the arts for all 149 top-tier authorities in England. The data will be used for the **arts indicator – NI11 (Engagement in the Arts)**.

NI11 – arts indicator gives local authorities and their strategic partners the opportunity to consider their level of engagement against regional and national averages.



Oct
08/09

| NI 11 - Arts - 2008 Baseline | | | | NI 11 - Arts - 2009 - Interim progress | | | | | |
|------------------------------|---------------------|--|-------------|--|---------------------|---|-------------|---------------------------|------------------|
| % | Confidence interval | | Sample size | % | Confidence interval | % | Sample size | <u>Change 2008 v 2009</u> | Joint CI + / - % |

County Councils

Worcestershire

| | | | | | | | | | |
|-------|-----|------|-------|-------|-----|------|-------|-----------|-------|
| 49.7% | +/- | 2.5% | 1,516 | 46.7% | +/- | 1.8% | 3,020 | No Change | 3.08% |
|-------|-----|------|-------|-------|-----|------|-------|-----------|-------|

**UNITARY AUTHORITIES
(PRE APRIL 09)**

00GA Herefordshire UA

| | | | | | | | | | |
|-------|-----|------|-------|-------|-----|------|-----|-----------|-------|
| 46.4% | +/- | 2.2% | 2,023 | 46.3% | +/- | 4.4% | 501 | No Change | 4.88% |
|-------|-----|------|-------|-------|-----|------|-----|-----------|-------|

District Councils

47UB Bromsgrove
47UC Malvern Hills
47UD Redditch
47UE Worcester
47UF Wychavon
47UG Wyre Forest

| | | | | | | | | | |
|--|--|--|--|-------|-----|------|-----|--|--|
| | | | | 48.7% | +/- | 4.4% | 503 | | |
| | | | | 55.7% | +/- | 4.3% | 501 | | |
| | | | | 38.6% | +/- | 4.2% | 506 | | |
| | | | | 46.9% | +/- | 4.4% | 501 | | |
| | | | | 46.1% | +/- | 4.4% | 504 | | |
| | | | | 45.2% | +/- | 4.3% | 505 | | |

Cells highlighted in light blue indicate where data is not available for these periods and therefore a comparison cannot be drawn.

NI 11 measures the percentage of adults in a LA who have either attended an arts event or participated in an arts activity at least three times in the past 12 months. Engagement must be for leisure purposes.

- The range has been calculated using a 95% confidence interval. This means there is a 95% probability the true percentage lies in the range given. The best estimate available is the mid-point but it could be at either end of the range.
- The difference between the baseline estimate and the final estimate must be statistically significant at the 95% level. This means the probability that the difference happened by chance is low.

Arts Council England has a legislative ‘duty to co-operate’ with the development and delivery of **Local Area Agreements (LAAs)** and willingness to work with **Local Strategic Partnerships (LSPs)** to help them deliver their targets for increased arts engagement. Engagement with the arts is recognised as contributing to cohesive communities within this new performance indicator framework.

Arts Council England’s Plan (2008 – 2011) are focusing on how it can measure and increase quality of projects, products and experience. They are working closely with local government on the development of a tool to ensure best practice in the consultation, planning, delivery and evaluation of projects and share their emerging work on understanding and measuring the quality of experience for arts participants and audiences.

LIVING PLACES

Arts Council England is part of ‘**living places**’, an alliance of public bodies who believe everyone should benefit from the arts, sport, public spaces, heritage, museums, libraries and archives, the built environment and the creative industries, regardless of where they live. The aim of living spaces is to ensure that all communities, particularly those experiencing **regeneration** and housing-led growth, can **benefit from cultural and sporting opportunities**. By the partners working together this will ensure that **culture is embedded in the development of our villages, towns and cities** alongside other key areas of provision such as healthcare and transport.

A key part of ‘**living places**’ offer is the culture and sport planning toolkit. The toolkit brings together a combination of existing and new tools to incorporate planning for culture and sport into new and existing developments.

In 2008 an extensive public consultation, carried out by the Bromsgrove Town Centre Regeneration Project, which identified Bromsgrove District Christmas lights as inadequate and did not reflect the aspiration of Bromsgrove residents.

In response to this the Council commissioned new contemporary designs and infrastructure, supported by the Community Events programme to address and deliver these outcomes.

WORCESTERSHIRE STRATEGIC CONTEXT AND FRAMEWORK

'THE ARTS MATTER'

'The Arts Matter' is the new ambitious Arts Strategy (2010 – 2013) for the **Worcestershire Arts Partnership**, including all the local authorities within Worcestershire.

"Art teaches nothing, except the significance of life"
Henry Miller (American Writer and Painter)

A Strategy for the arts in Worcestershire - Welcome

I am delighted to introduce the new arts strategy for Worcestershire.

This document continues and develops the work achieved through the previous Worcestershire Arts Strategy 2003-2008 'Putting the art in Partnership'. This Strategy had many successes including the establishment of Shindig, which has become one of the country's leading touring schemes to small scale village and community halls. The Worcestershire Arts Marketing project established a distribution service for the arts in Worcestershire as well as the What's On Worcestershire website.

This new Strategy has been developed in parallel with a new Arts Partnership for Worcestershire. The ambition for this Strategy is that it will be owned, monitored and delivered by this new Partnership. Hence this document is not one that is driven solely by Local Authorities but is one that is directed by the many partners who represent the arts in this county. It is a Strategy for the arts designed by those who consider the arts to be of benefit to as wide a range of people as possible. It is also been informed through consultation throughout 2009 with arts providers, organisations and the general public.

Key to the success of this Strategy is an Action Plan and within this you will see the priorities for the arts drawn from consultation with the arts sector and the wider community. It is through the delivery of the Action Plan that we will gauge our success.

This Arts Strategy is a working document and each year it will be refreshed to reflect on what we have achieved, as well as

responding to new opportunities as they arise. The Arts Partnership will thus be the mechanism to which these achievements and opportunities be communicated to a wider audience. We are delighted that all the Local Authorities in Worcestershire have signed up to this Strategy.

These are challenging times for not just the arts but for public funding as a whole and we in the arts have to continue to show what we can do and what we can achieve. We need to demonstrate how the arts benefit people across a whole spectrum of services and agendas. For example the health and economic benefits that the arts bring are well documented. We need to be adaptable and be able to make our case and I believe that this Strategy will play a major role in demonstrating that.

Judith Elkin
Chair of the Arts Partnership

Worcestershire – the county

Access to the arts has a key role in enhancing the quality of life. The arts play an important role in terms of how people feel about the place where they live and provides great personal benefits to individuals in terms of developing self expression, learning and has subsequent health benefits. The arts also play an important role in improving local economies in town centres, bringing in visitors to the county as well as having subsequent benefits in terms of attracting other creative industries to the county. Source The Arts Matter – The Economic and Social Impact Study for the Arts in Worcestershire.



What do we mean by the word 'Arts'

- Architecture
- Broadcast (e.g. radio, TV)
- Combined Arts (e.g. activities which mix different kinds of arts)
- Craft (e.g. traditional, contemporary, ceramics, glass making)
- Dance (e.g. modern, ballet, contemporary, ballroom, world, street)
- Folk Arts (e.g. music, dance, word)
- Literature (e.g. writing, story-telling, poetry)
- Media (e.g. photography, film making, cinema, video)
- New Media (e.g. digital arts, computer generated arts, webs based arts, multi-media)
- Performing Arts (e.g. puppetry, circus, variety, comedy)
- Theatre (e.g. street theatre, small scale touring, youth theatre)
- Visual Arts(e.g. painting, drawing, sculpture, printmaking)

The Arts in Worcestershire – a snapshot

Alongside Worcestershire County Council there are six District/Borough Council's in the County who each support the arts through funding. They also directly manage specific initiatives and projects and support the arts sector through advice and guidance.

The Arts in Worcestershire contain a number of medium-large performing arts venues. These include: Swan Theatre and Huntingdon Hall (Worcester), Malvern Theatres (Malvern), Artrix (Bromsgrove), Number 8 Community Theatre (Persore) Palace Theatre (Redditch) and The Rose Theatre (Kidderminster).

The County also plays host to a number of local arts festivals including The Three Choirs Festival as well as events such as The Upton Jazz Festival, Kidderminster Festival, Autumn in Malvern and the Worcester Festival.

There is a number of existing arts networks that take place in the county. These include Local Authority district/borough authority Arts Forums, a Professional Dance Promoters Group, a Dance Forum run through the Arts Education team as well as networks that are based around projects including Shindig.

Arts Extend aims to build on this success. Funding from Worcestershire County Council's Extended Services and the Arts Council has enabled a variety of Arts projects to take place Countywide that have met the needs of Children and Young People and their communities.

In Bromsgrove, a Breakdancing Project has taken place with a specific focus for schools to engage boys. It offered the boys the opportunity to work together as a team and build their self esteem and confidence.

The success of the project has been down to the strong partnership working between the Schools, Extended Services, Arts Extend, Bromsgrove District Council and the North Worcestershire School Sports Partnership.

The Schools that have taken part are:-

- *North Bromsgrove High School*
- *South Bromsgrove High School*
- *Waseley Hills High School*
- *St John's Middle School*
- *Catshill Middle School*
- *Parkside Middle School*

New College- Bromsgrove Campus

NEW College's Bromsgrove Campus has a vibrant creative arts focus enabling it to offer arts and media vocational courses up to Foundation Degree level using extremely high quality resources. The College's creative arts courses currently comprise Art & Design; Fashion; Performing Arts; Production Arts including Technical Theatre and Theatre Make up; Music Technology; Photography; and Media/Moving Image. Higher Education arts courses at NEW College are validated through partnerships with the University of Worcester and Gloucestershire University.

The NEW College Arts Department has developed an "Artshub" approach at the Bromsgrove Campus with much joint working between the different aspects of the department, leading to high quality performances, exhibitions and other events that are offered to the local community; for example, students on the Theatre in the Community programme annually deliver a theatrical play to young people in over twenty schools in the locality.

The Arts Department sees itself as playing a pivotal role in the development and promotion of arts within the Bromsgrove District and is continuing to develop external partnerships in order to achieve this aim. There are opportunities for Bromsgrove Council to work more closely with NEW College in developing local businesses in the creative industries, in addition to training their staff, in areas such as film and media, performing arts, computer graphics, music and film recording. These opportunities will build capacity within the industry and will retain creative and artistic talent in the Bromsgrove District.

The County has a strong and vibrant voluntary and amateur sector with many towns and villages having their own drama and music societies. There are also many visual artists although provision in terms of studio and gallery spaces is low.

Local Authorities

Worcestershire has a two tier system of local government. There is Worcestershire County Council and the six districts/boroughs: Bromsgrove District Council, Malvern Hills District Council, Redditch Borough Council, Worcester City, Wychavon District Council and Wyre Forest District Council. They directly support the arts through the work of arts development officers and through arts funding and advice.. The priorities contained within this Strategy will be cascaded down to individual district/borough council's who will adapt them within their own work plans.

On a strategic level this Arts Strategy will be monitored through the work of the Arts Partnership. The Arts Partnership reports to the Cultural Theme Group would make up one of the sub groups of the Worcestershire Partnership. The Cultural Theme Group also monitors the actions contained within the Cultural Strategy 2009-13.

The Worcestershire Partnership addresses 6 themes through the Sustainable Community Strategy for Worcestershire. Culture is most clearly referenced within the Stronger Communities Theme. This is reflected through the priority outcome *'To improve the quality of life in Worcestershire by providing vibrant cultural and sporting opportunities for all'*. It should also be noted that the Arts Partnership firmly believes that the arts can underpin the achievements of all the six themes.

The Arts Infrastructure in Worcestershire

There are many different elements to the arts in the County and they each have a representative who sits on the new partnership.

Regularly Funded Organisations

As of 2009-10 Worcestershire has four organisations regularly funded by Arts Council England. These are:

- Malvern Theatres
- Dancefest, the Dance Agency for Worcestershire and Herefordshire
- C&T a theatre company who work through performance and learning and new media
- Shindig, the live arts touring programme for rural and community venues in Worcestershire.

Professional Arts Venues



For a county of its size, Worcestershire is fortunate to have a number of high quality arts venues. These include Swan Theatre, Huntingdon Hall (Worcester), Malvern Theatres (Malvern), Artrix (Bromsgrove), Number 8 Community Theatre (Persore), Palace Theatre (Redditch), Rose Theatre (Kidderminster). There is also the Worcester City Gallery and a number of smaller private gallery spaces in the county.

Professional Arts Sector

As mentioned previously Worcestershire has Dancefest, Malvern Theatres, Shindig and Collar & Tie all of who are regularly funded organisations by the Arts Council. There are a number of individuals who are professional artists as well as smaller arts organisations who also work professionally in the county. These include organisations such as Vamos Theatre. Disability groups have also set up social enterprises in the county.

Arts Festivals and Community arts events/activities

These are prevalent throughout and range from the highly established Bromsgrove Music Festival, 3 Choirs Festival, Autumn in Malvern and Bromsgrove District Street Theatre Festival to the

emerging ones such as Evesham Arts Festival and KAF (Kidderminster Arts Festival). There are also a number of smaller festivals throughout the county which act as a great way of bringing communities together. A number of festivals also take place in venues that have a none arts focus but are regularly used for arts based activities such as National Trust properties and Country Parks.

Amateur Arts

The county has a wide range of local amateur theatre and music societies which also play a big feature in keeping local communities vibrant.

Local Authorities

With the exception of Worcester City each of the local authorities has its own arts development officer, each of who provide a number of services including running arts projects and events, providing funding and providing advice and information.

Arts Education

Worcestershire Arts Education seeks to increase participation and achievement amongst children and young people in Worcestershire's schools.

Sustainable Community Strategy

The arts fit into the Stronger Communities theme of the Partnership Towards Excellence – Sustainable Community Strategy for Worcestershire 2008-13. The Sustainable Community Strategy is delivered through the Local Area Agreement,

Local Area Agreements (LAA) which allow for the joining up of key services to enable more effective and flexible solutions to local circumstances. The four key themes of Worcestershire's LAA are:

- Children and Young People
- Safer and Stronger Communities
- Healthier Communities and Older People
- Economic Development and Enterprise

The arts fit into the Stronger Communities theme. There are 5 priority outcomes for this theme of which **'To Improve quality of life in Worcestershire by providing Cultural and sporting**

opportunities for all'. Is the one which most obviously fits in best with the arts.

Cultural Strategy

This arts strategy has a clear relation to this plan in that the arts in many cases are seen as a delivery agent for the outcomes within this document,

In 2009 Worcestershire published a Cultural Strategy which outlined 6 benefits/outcomes of culture to Worcestershire. These are:

- There will be more opportunities for people to enjoy and participate in cultural activities.
- People will feel more able to participate in society with improved confidence, health or education as a result of more involvement in a cultural opportunity
- There will be increased quality of, and access to, the natural environment
- Worcestershire will benefit economically through increased tourism
- People will be better able to understand others through arts and culture contributing to community cohesion.
- The cultural heritage of Worcestershire will be preserved for future generations to enjoy



The Arts Partnership has the following aims and objectives:

To serve as a network forum, providing a mechanism for the structured exchange of information and intelligence.

To ensure that the Worcestershire Arts Strategy's action plan is delivered and monitored

Serving as a forum for debate and professional development, with discussions on topics of importance to

| |
|---|
| member organisations. Guest speakers or professional development visits would be arranged when necessary. |
| Leading on a number of county-wide issues that have particular importance to partner organisations. |
| Acting as a mechanism to initiate debate and action on joint issues that affect some or all of the partners. |
| Provide a mechanism to represent the interests of the arts in Worcestershire and to formally represent these. |

Vision and Priorities

The overall vision for the arts is as follows,
'For the arts to matter for all the people in Worcestershire'
 From this came four priorities and 12 objectives.

The Priorities

| | |
|--|--|
| Priority one | To make the arts in Worcestershire as accessible as possible to as many people as possible |
| The Worcestershire Arts Partnership will do this by: | |
| a. Supporting the development of enhanced promotion and publicity. | |
| b. Facilitating engagement including the development of new audiences in a variety of art forms. | |
| c. Working on ways to minimise barriers to attendance and participation. | |
| Priority two | To build capacity in the arts sector in Worcestershire |
| The Worcestershire Arts Partnership will do this by: | |
| a. Supporting appropriate continuing professional development opportunities. | |
| b. Exploring with the sector opportunities and approaches to sustainable financial health. | |
| c. Facilitating collaboration, networking and partnership work to strengthen all arts provision in the county. | |
| Priority three | To develop art forms in Worcestershire |
| The Worcestershire Arts Partnership will do this by: | |

a. Supporting quality provision.

b. Developing the range and choice of provision.

c. Exploring the needs of the visual arts in the first year of the Strategy.

Priority four To develop physical spaces for the arts in Worcestershire

The Worcestershire Arts Partnership will do this by:

a. Maximising the use of existing spaces

b. Promoting wider use of non-arts spaces for arts activity

c. Exploring the development of a landmark project for the benefit of all in Worcestershire.

Monitoring and Evaluation

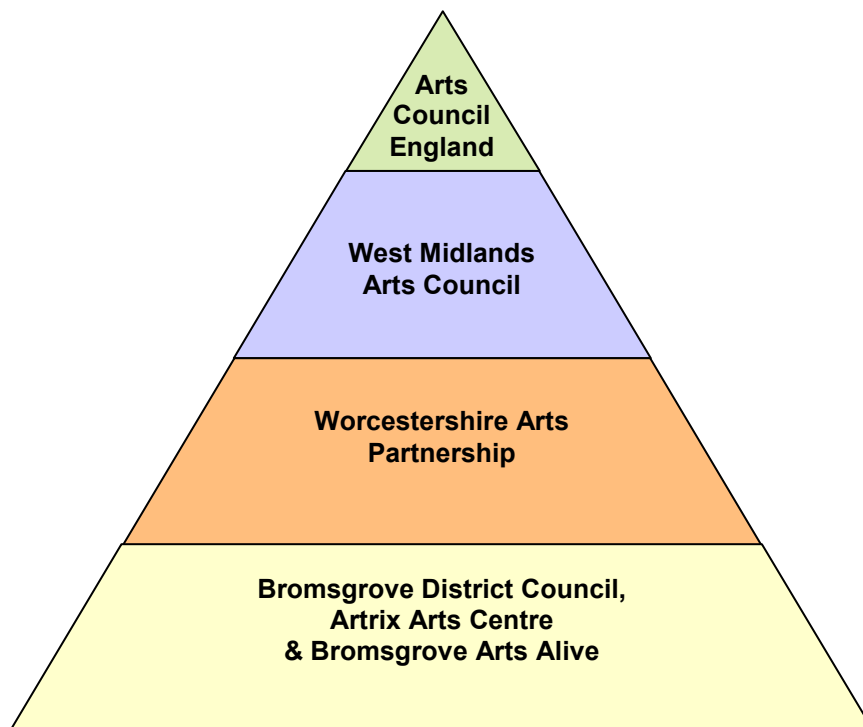
The Worcestershire Arts Strategy 2010-13 is a broad-ranging and aspirational strategy, encompassing multi agency co-operation and co-ordination. Elements of the action plan will be subject to on-going monitoring and evaluation and success will be measured through the following ways.

- The toolkit contained within the Economic and Social Impact for the arts
- The Arts Council Taking Part Survey
- Arts Marks and Arts Awards
- On going project evaluation and monitoring
- Annual report on what's been achieved
- Through National and Local Performance Indicators including

1. NI 11 Engagement in the Arts
2. NI 5 General Satisfaction in the local area
3. NI 6 Participation in regular Volunteering
4. NI 7 Environment for a thriving third sector
5. NI 8 Adult participation in sport and active recreation
6. NI 10 Visits to museums and galleries
7. NI 110 Young people's participation in positive activities

Action Plan

The action plan will be the working document to which the arts partnership will use to show the many projects that are taking place. It is expected that these will include both existing work but also new projects which the partnership will develop through group collaboration. It is this document to which the partnership shall use to report back to the Cultural Theme Group and to other agencies and bodies. Please also note that each project will come with its own budget and resources.



BROMSGROVE DISTRICT STRATEGIC CONTEXT AND FRAMEWORK

Bromsgrove District Council first produced an **Arts Strategy** in **1993 – 2003**.

The main strategic aims of the arts strategy were –

To support and provide increased opportunities for people of all ages to participate in and experience the arts

To support arts provision of high quality for the residents of the district reflecting the cultural and creative diversity of the contemporary arts in Britain

To work in partnership with other agencies in maximising resources for the arts and integrating the arts into other social, economic, learning and environmental programmes

The Arts Strategy had ten strategic priorities –

Increase opportunities for young people to experience and participant in the arts

Support rural and community arts development

Develop new facilities for the arts and increase the use of existing facilities for the arts by the community

Extend and strengthen visual arts and craft provision

Improve co-ordination, support and information in the arts

Expand the range of professional arts available in the district

Strengthen and extend partnership working in order to develop provision and increase resources for the arts

Address cross-cutting issues through arts programmes

Work strategically to develop the arts

Increase funding from external and non-arts sources for the arts

SUCCESSSES AND REVIEW OF THE ARTS STRATEGY 2004 – 2009

The 2004 – 2009 Arts Strategy provided the strategic context and framework for the development of the arts within Bromsgrove district. The Arts and Events Service has employed different methods to achieve the strategic aims and priorities of the arts

strategy –

- Direct service provision
- Partnership working
- To address cross-cutting issues and corporate priorities through the arts and events programmes
- Improved advocacy, marketing activity, media coverage and public perception

In 2006 the Arts and Events Service also became responsible for the development, facilitation and delivery of community events across Bromsgrove district.

In 2007 the Arts and Events Service also became responsible for fairs across Bromsgrove district.

BROMSGROVE ARTS ALIVE! ARTS FORUM

Bromsgrove Arts Alive! Arts Forum was established in 2006 following an initiative by the Arts and Events Service to **bring together the amateur, voluntary and professional art sectors from across Bromsgrove district to collectively champion, develop and invest in artistic experiences that enrich people's lives.**

Bromsgrove Arts Alive! Replaced Bromsgrove Arts Association, the association had become defunct some years earlier with very little activity from its membership.

The main strategic aims of Bromsgrove Arts Alive! Are –

- To establish an independent group of like minded members, with a common purpose of promoting the individual, the group and the arts as a whole to a mutual and general benefit
- To make available to a wider audience the opportunity to experience and become involved in a broad spectrum of the arts
- To encourage, particularly in the north Worcestershire area, all ages and cultures to participate and contribute
- To support, assist and share, wherever possible, with each group member. To hold quarterly meetings, inviting an appropriate speaker
- To appoint a Group Board of: Chairman, Vice Chairman, Secretary and Treasurer together with 8 committee

members, with the ability to co-opt, at each annual general meeting

Bromsgrove Arts Alive! Membership comprises of a broad and vibrant spectrum of over 40 diverse and active groups including:

| Group | Description |
|--|--------------------------------|
| All & Sundry | Theatre Group |
| Artrix | Bromsgrove Arts Centre |
| Avoncroft Arts Society | Mixed Arts Group |
| Avoncroft Museum of Historic Buildings | Open Air Museum |
| Barnt Green Choral Society | Mixed Voice Choir |
| Bromsgrove Concerts | Chamber Music |
| Bromsgrove Festival | Music Festival |
| Bromsgrove Folk Club | Folk Music |
| Bromsgrove Operatic Society | Operatic Music |
| Celebrating English Song | English Song Concerts |
| Glamba Theatrical Percussion Group | World Percussion |
| The Housman Society | AE Housman Poet Society |
| The Midland Sinfonia | Classical Music |
| Rubery Drama Club | Amateur Drama Group |
| Someone at the Door Samba Band | Community Samba Band |
| Step On Board Appalachian Step Dance Team | Appalachian Step Dancing Group |
| Trigger Band | Youth Rock Band |
| Waseley Hills Crafts Guild | Craft Group |
| Worcestershire Youth Service Words Written and Spoken Word Group | Educational Music Service |

Bromsgrove Arts Alive! Meet quarterly at venues in Bromsgrove town, produce regular member directory and newsletter publications, have a website and hold annual showcase events for the public.

In March 2009 Bromsgrove District Council hosted the 3rd Anniversary of Bromsgrove Arts Alive! in the Council Chamber at the Council Hall. The Chairman of Bromsgrove District Council

Councillor Caroline Spencer opened the meeting by celebrating the excellent and vibrant work the organisation has undertaken since its inception.

Bromsgrove Arts Alive! Arts Forum has increased the use of existing facilities for the arts, extended and strengthened visual arts and craft provision, have strengthened and extended partnership working in order to develop provision and increase resources for the arts, worked strategically to develop the arts, supported rural and community arts development, improved co-ordination, support and information in the arts and expanded the range of professional arts.

Artrix

Bromsgrove Arts Centre Trust (BACT) agrees to deliver the following Service Standards:

- to maximise community participation in the arts;
- to deliver a locally tailored, culturally diverse and adventurous programme of cultural activity;
- to maximise engagement with and usage by local arts organisations through active membership of Bromsgrove Arts Alive! ;
- to deliver a community and education outreach programme;
- to develop sustainable partnerships with local, sub-regional and regional arts bodies;
- to deliver equal access and opportunity to everyone;
- to deliver a strategy that focuses on the customer's needs;
- to deliver a marketing strategy that will raise the public satisfaction of the organisation;
- to manage the Artrix efficiently and effectively;
- to plan and deliver the ongoing maintenance of Artrix's facilities, including a repairs and renewal fund;
- to seek to maximise investment from the statutory, corporate and trust sectors
- to maximise the promotion of the council as the main sponsor of Artrix

The service level agreement manages the grant funding arrangement, sets out the expectations and defines the relationship between Bromsgrove District Council and Artrix.

Bromsgrove District Council

STREET THEATRE

Street Theatre takes place throughout August in Bromsgrove Town on the Recreation Ground, Hagley Recreation Ground, Rubery St Chad's Park and Wythall Park and is attended by over 12,000 people each year.

Street Theatre provides free national and international street theatre entertainment and activities aimed at **children, families and young people**.

Street Theatre will celebrate its 15th anniversary in 2010.

JUBILEE BANDSTAND

The Jubilee Bandstand was opened in 2002 to celebrate the Queen's 50th Golden Jubilee.

Since it opened each year, between May and September, a Jubilee Bandstand programme has been delivered to the public. The programme has included brass bands and music, puppet and clown and magic performances, school music, youth arts and bands and art and music workshops.



The 2010 programme hosted over 50 events

The aim of the Jubilee Bandstand is to engender an inclusive arts and events programme available and accessible to everyone, with a particular emphasis on **older people, children and families**.

The Arts Development Service has been responsible for delivering corporate equalities and diversity targets for Black History Month, Diwali alongside the arts and community events and projects that are delivered. The service has a proven track record in delivering these corporate outcomes.

BLACK HISTORY MONTH AND DIWALI

Blue Sky Puppet Theatre Company specialises in devising and performing puppetry for children aged 3 – 5 years old.

Blue Sky Puppet Theatre as part of Black History Month has delivered puppet shows to children aged 3 – 5 years old in First and Primary Schools and Nursery settings.

The aim of the puppet shows is to celebrate black cultural heritage by engaging children through puppetry.

To celebrate Diwali we have engaged a visual artist to deliver drop-in artworks on the theme of 'light' to children and their families

WORCESTERSHIRE SUB REGIONAL ARTS PARTNERSHIP

Shindig is the rural and community touring scheme for Worcestershire. The scheme is operated across Worcestershire and managed by all the local authorities within Worcestershire.

Shindig is a Regularly Funded Organisation by Arts Council England.

Worcestershire Arts Marketing was established to offer a leaflet distribution service across Worcestershire and a Worcestershire website based events and activities service.

COMMUNITY EVENTS

The Arts and Events Service took on the responsibility of community events in 2006 and has the responsibility to co-ordinate the facilitation and delivery of the community events programme across Bromsgrove district including Bromsgrove Carnival, Fairfield Festival, High 5, Junior Leukaemia Bikeathon, Play Day, Race For Life, Rubery Festival, Rubery Tattoo and Schools Town, District and County Cross Country Running and Timberhonger 10k Race.



The main strategic aims of centralising the responsibility of community events were –

- To provide a central point of contact within the council
- To foster and support new community event groups and organisations
- To provide an enhanced advisory, facilitation and delivery service – e.g. Co-ordination, health and safety and marketing
- To provide Infrastructure support – e.g. Barriers, litter cages, pig tail stakes, road signage, sand bags and traffic cones
- To liaise with internal and external partners – e.g. Grounds Maintenance Team, Parks and Open Spaces Team, Community Safety and Police
- To centrally co-ordinate and market an annual events calendar
- To raise the public profile of the annual community events programme
- To foster and support community event groups and organisations to adhere to ‘best practice’ to implement successful community events

The Arts and Events Service have produced an Events Facilitation Pack. The aim of the pack is to enable community event organisers to successfully implement community events

FAIRS

The Arts and Events Service took on the responsibility for fairs in 2007.

The main strategic and operational aims of placing the responsibility of fairs were –

- To provide a central point of contact within the council
- To improve the terms and conditions operated by the council
- To offer an improved service to the public
- To seek potential new commercial opportunities available to the benefit of the council and the fair operators

- To liaise with internal and external partners – e.g. Parks and Open Spaces Team, Legal and Democratic Team, Community Safety and Police
- To centrally co-ordinate and market an annual fair calendar, as part of the annual events calendar
- To seek potential linkage and collaboration between the fair operators, community events groups and organisations and the councils own arts and events programme

In 2009, as part of the Jubilee Bandstand programme, we introduced a fair operator to Sanders Park to enhance the programme by providing bouncy castles and trampolines to the public and providing the council with a new revenue stream.

Bromsgrove District Council's vision is 'Working together to build a district where people are proud to live and work, through community leadership and excellent services'.

The council's values are – Leadership, Partnerships, Customer First, Equality and Value for Money.

The council has four objectives – Regeneration, Improvement, One Community and Environment.



ART FOR CHILDREN AND YOUNG PEOPLE

The Arts and Events Service has successfully operated art clubs, drama clubs and art weeks for children. We need to be adaptable looking to the future and look for new ways to ensure we maintain these successful clubs for children across the district.

In partnership with the Youth Service we ran two successful Waseley Hills Youth Carnival events.

What is the purpose of the Arts Strategy?

The new Arts and Events strategy has been developed to capitalise on the achievements of the previous arts strategy and to provide a new and clear direction for the provision of arts and events by Bromsgrove District Council to achieve this we will:

- Strengthen partnerships with a range of partners to include: Bromsgrove Local Strategic Partnership (LSP), Artrix, Bromsgrove Arts Alive!, Arts Matter in Worcestershire (Worcestershire Arts Partnership)
- Contribute to the inception, facilitation and enhancement of arts and events within the district.
- Improve the quality of life for local residents through arts and cultural programmes

Major Benefits of an Arts and Events Strategy

Making a strategy for the arts and events in Bromsgrove will provide a plan of how to focus resources and energy into an agreed direction to maximise achievement and meet the needs and aspirations of the community. An important driver of the strategy development has been community consultation, which has sought to bring together community views and tease out key themes and priorities for the district. The Arts and Events Service regularly engages and consults with the different user groups to inform service improvements, changes and satisfaction ratings.

The Arts and Events Strategy outlines the future delivery of Arts and Events through out the District, defining partnerships, identifying future priority areas for both investment and development. The Arts and Events Strategy includes identification of significant partnerships and defines key objectives linked



to Worcestershire Arts Partnership. The Arts and Events Strategy is a key document in guiding the districts investment in Arts and Events, and Bromsgrove Arts Alive! Arts Forum and the Artrix will be key partners in delivering the strategy.

Vision and Values

Our vision is to develop and maximise opportunities, widen access to arts and events and promote high quality experiences for all those who live, work in and visit Bromsgrove District.

In achieving this we aim to:

- Provide strategic leadership and engage fully with all partners
- Ensure all sections of the community have the opportunity to participate and access good quality arts and cultural activities.
- Ensure that local artists, arts organisations and individuals are supported in their work and have access to appropriate support and resources for their activities.
- Ensure that we recognise and value diversity within our community to enable us to provide better services that will meet the current and future requirements of our local population.

The main objectives of the strategy will be delivered through an Action Plan. Each action will have a range of key targets to be achieved throughout the life of the strategy. Key actions are as follows:

Improved Performance at Arts Facilities

We will continue to work with the Artrix to ensure that the arts centre meets the needs and aspirations of the local community.

Community Partners

We will continue to listen to, work with and improve relationships with a range of external partners to ensure the arts and cultural needs of the district are addressed.

Customer Panel Survey - Quality of Life

The main issue affecting young people is the lack of things to do (57%). Youth clubs, sports coaching and events were the top priorities for rectifying this. We also need to consider how we improve children and young peoples' awareness of the extensive range of activities that our Sports Development, Arts and Events Team, Parks Team and Neighbourhood Wardens already deliver.

Visual Arts Provision

We will continue to work with the visual arts sector to meet its needs and aspirations and to ensure that the Worcestershire Arts partnership strategy focus on visual arts directly benefits the residents across the district.

Public Art

We will ensure that we build on our successes with public art and

that it a central part of the Bromsgrove town centre regeneration project.

Events and Festivals

We will continue to support/enhance existing arts and cultural events and festivals throughout the district and as part of the Bromsgrove Town Centre Regeneration Project and ensure we can support new growth in these areas for the benefit of the residents of the district

Strategic Aims

This strategy provides the direction and focus required to achieve the vision for arts and events in the Bromsgrove area and has been written in partnership with other public and voluntary sector organisations. Its realisation is only possible through continued partnership working and collective responsibility for the completion of actions, delivery, strategic monitoring and evaluation.

The strategic aims of this Strategy are:

1. To work together to improve the impact, diversity, quality of the arts and events by maximising the resources available across the district
2. Build relationships with other organisations and businesses at local and county levels to assist in delivering quality community arts and events
3. To develop new opportunities for local people and visitors to experience arts and events both through participation and as audience members and increase customer satisfaction of service delivery.
4. To actively develop and promote access to arts and events which are already happening and/or planned within Bromsgrove
5. To link the district into the county, regional and national strategies for arts, culture and events.
6. To represent the Council in delivering and contributing to the government's agenda including public health, community safety, social inclusion, environmental sustainability, regeneration and lifelong learning.
7. To link the Bromsgrove Arts Alive! partnership with local strategic partnerships to ensure we have a thriving arts and events partnership that meets the need of local residents.

8. To influence the development of tourism, environmental improvement, economic development and leisure opportunities within the District, linked to the corporate aims of Bromsgrove District Council.
9. To access external funds for arts development and event initiatives through sponsorship, commercial opportunities, trust foundations, and other grant making bodies to maximise the use of existing facilities and to create diverse activity programmes.

Outcomes of the Arts & Events Strategy

1. To encourage participation of current non-users within the arts and overcome physical & social barriers which prevent participation to residents from accessing cultural activities and celebrations in Bromsgrove.
2. To build on the existing framework of arts and events organisations, agencies and groups across the District by increasing capacity and enhancing their skills and knowledge bases.
3. To raise participation levels within the arts and events by providing accessible activities for all.
4. To increase resident satisfaction by undertaking effective and efficient consultation to ensure residents shape service delivery.
5. To improve awareness of the arts by providing a co-ordinated approach to marketing and promotion
6. To deliver and review consultation and engagement processes to identify the needs of target groups in Bromsgrove.
7. To contribute to the regeneration of Bromsgrove by developing a positive cultural identity and thriving arts offer.

Liaison between Partners, local authorities, national bodies and stake holders will be vital to deliver joint projects and satisfy a variety of priorities and strategies. Building relationships and maintaining excellent communications is essential if this is to be delivered.

This strategy aims to create an environment which nurtures and supports events and event organisers through provision of information and management.

They will also signpost event organisers to organisations, departments and personnel who will be able to assist with specific enquiries and requests.

Value for Money

We want Bromsgrove to be known as, a good place to live, work and visit. Not only can events enhance the existing quality of life in Bromsgrove to attract funding and visitors, they can improve it through adding value to the economy, and raising the profile of the area and staging events which encourage a sense of community and pride.

Value for Money indicators would include:

- Cost per Head-Usage
- Cost Per Household
- Cost per Head-Population (including CYP)

Based on 2001 Census

Performance Indicators

A set of performance indicators are required to enable all partners utilising the strategy to monitor performance which help measure the relative success or shortcomings of the Arts and Events Strategy. These indicators will also be a useful tool to demonstrate the impact that the joined up and collaborative workings of the partners involved is having on the community of Bromsgrove. The indicators are recorded monthly and against targets set at the start of each financial year. The targets are based on actual figures from previous year's data with the council's target of 2% increase year on year.

The key headline indicators are:

- the total of numbers attending the Arts and Events programme delivered by the Council each year
- Bromsgrove Arts Alive partnership events
- External funding acquired as % BDC spend
- the total number of people attending the bonfire event each year (Annual Report)

- the total number of people attending the Artrix each year
- the total number of people attending Community Events each year – based on delivery criteria (tbc)
- NI 11 measures the percentage of adults in a LA who have either attended an arts event or participated in an arts activity at least three times in the past 12 months. Engagement must be for leisure purposes.
- N10 – Visits to Museums and Galleries

This will be supported by a set of operational indicators.

LIST OF INDIVIDUALS AND ORGANISATIONS CONSULTED

Bromsgrove Arts Alive! Arts Forum Membership

‘Together Bromsgrove’ Public Events Questionnaire

Street Theatre Public Questionnaire

Artrix

Worcestershire County Council Arts Service / Youth Support /

Extended Services / Childrens Services

North East Worcestershire College

Bromsgrove Youth Homelessness Forum

Worcestershire Voluntary Youth Service

NHS Worcestershire

School Sports Partnership

EPIC ‘The Trunk’

REFERENCES

Arts Council England www.artscouncil.org.uk

Plan 2008 – 2011

Work in Partnership / The ‘Arts Debate’

DCMS Department for Culture, Media and Sports
www.culture.gov.uk

Worcestershire Arts Partnership Arts Strategy 2009, draft edition

Bromsgrove Arts Alive! www.bromsgroveartsalive.co.uk

Artrix Service Level Agreement
Jubilee Bandstand 2010 Programme
Black History Month 2009 Programme
Diwali 2009 Programme

This page is intentionally left blank

The Arts Matter

A Strategy for the arts in Worcestershire

Section One

"Art teaches nothing, except the significance of life."

Henry Miller

Welcome

I am delighted to introduce the new Arts Strategy for Worcestershire.

This document continues and develops the work achieved through the previous Worcestershire Arts Strategy 2003-2008 'Putting the art in Partnership'. This Strategy had many successes including the establishment of Shindig, which has become one of the countries leading touring schemes to small scale village and community hall. The Worcestershire Arts Marketing project established a distribution service for the arts in Worcestershire as well as the What's on Worcestershire website.

This new Strategy has been developed in parallel with a new Arts Partnership for Worcestershire. The ambition for this Strategy is that it will be owned, monitored and delivered by this new Partnership. Hence this document is not one that is driven solely by Local Authorities but is one that is directed by the many partners who represent the arts in this county. It is a Strategy for the arts designed by those who consider the arts to be of benefit to as wide a range of people as possible. It is also been informed through consultation throughout 2009 with arts providers, organisations and the general public. A full list of those we consulted with can be found in Appendix A.

Key to the success of this Strategy is an Action Plan and within this you will see the priorities for the arts drawn from consultation with the arts sector and the wider community. It is through the delivery of the Action Plan that we will gauge our success.

This Arts Strategy is a working document and each year it will be refreshed to reflect on what we have achieved, as well as responding to new opportunities as they arise. The Arts Partnership will thus be the mechanism to which these achievements and opportunities be communicated to a wider audience. We are delighted that all the Local Authorities in Worcestershire have signed up to this Strategy.

These are challenging times for not just the arts but for public funding as a whole and we in the arts have to continue to show what we can do and what we can achieve. We need to demonstrate how the arts benefit people across a whole spectrum of services and agendas. For example the health and economic benefits that the arts bring are well documented. We need to be adaptable and be able to make our case and I believe that this Strategy will play a major role in demonstrating that.

Signed

Judith Elkin
Chair of the Arts Partnership

What do we mean by the word 'Arts'

This strategy will use the following definition of the term Arts:

- Architecture
- Broadcast (e.g radio, TV)
- Combined Arts (e.g activities which mix different kinds of arts)
- Craft (e.g traditional, contemporary, ceramics, glass making)
- Dance (e.g modern, ballet, contemporary, ballroom, world, Street)
- Folk Arts (e.g music, dance, word)
- Literature (e.g writing, story-telling, poetry)
- Media (e.g photography, film making, cinema, video)
- Music (e.g. classical, opera, jazz, folk, rock, world, pop)
- New Media (e.g digital arts, computer generated arts, web based arts, multimedia)
- Performing Arts (e.g puppetry, circus, variety, comedy)
- Theatre (e.g. street theatre, small scale touring, youth theatre)
- Visual Arts (e.g. painting, drawing, sculpture, printmaking)

SECTION TWO

The Arts in Worcestershire

The National Context

On a national basis the arts fits into the Department of Culture, Media and Sport (DCMS). The policies and priorities of the DCMS can be found through their website www.culture.gov.uk

Arts funding provided by the DCMS and National Lottery is distributed through Arts Council England (ACE). The policies and priorities of ACE can be found through the website www.artscouncil.org.uk. Both the County and Districts/Boroughs meet with the Arts Council on a regular basis and the arts officers are asked to comment on any new funding applications to the Arts Council's funding scheme 'Grants for the Arts'.

Alongside Arts Council England there are various other trusts and foundations that support the arts in England ranging from large scale national organisations such as The Big Lottery Fund to small grant schemes aimed at the amateur/voluntary sector. Worcestershire is fortunate to have the Elmley Foundation which is an independent grant giving charity which supports the arts in Worcestershire and Herefordshire.

Local Authorities

Worcestershire has a two tier system of local government. There is Worcestershire County Council and the six districts/boroughs: Bromsgrove District Council, Malvern Hills District Council, Redditch Borough Council, Worcester City, Wychavon District Council and Wyre Forest District Council. They directly support the arts through the work of arts development officers and through arts funding and advice. For more details regarding the county of Worcestershire please refer to Appendix B. The priorities contained within this Strategy will be cascaded down to individual district/borough council's who will adapt them within their own work plans.

On a strategic level this Arts Strategy will be monitored through the work of the Arts Partnership. The Arts Partnership reports to the Cultural Theme Group who make up one of the sub groups of the Worcestershire Partnership. Please see appendix C for a full structural breakdown of the Worcestershire Partnership. The Cultural Theme Group also monitors the actions contained within the Cultural Strategy 2009-13. Please see Appendix D for further details of the Cultural Strategy and how the arts fits into this over the next five years.

The Worcestershire Partnership addresses 6 themes through the Sustainable Community Strategy for Worcestershire. Culture is most clearly referenced within the Stronger Communities Theme. This is reflected through the priority outcome *'To improve the quality of life in Worcestershire by providing vibrant cultural and sporting opportunities for all'*. It should also be noted that the Arts Partnership firmly

believe that the arts can underpin the achievements of all the six themes. For a breakdown of all the themes of the Sustainable Community Strategy please see Appendix E

The Arts Infrastructure in Worcestershire

There are many different elements to the arts in the County and they each have a representative who sits on the new partnership.

Regularly Funded Organisations

As of 2009-10 Worcestershire has four regularly funded organisations by Arts Council England. These are,

- Malvern Theatres
- Dancefest, the Dance Agency for Worcestershire and Herefordshire
- C&T a theatre company who work through performance and learning and new media
- Shindig, the live arts touring programme for rural and community venues in Worcestershire.

Professional Arts Venues

For a county of its size, Worcestershire is fortunate to have a number of high quality arts venues. These include Swan Theatre, Huntingdon Hall (Worcester), Malvern Theatres (Malvern), Artrix (Bromsgrove), Number 8 Community Theatre (Persore), Palace Theatre (Redditch), Rose Theatre (Kidderminster). There is also the Worcester City Gallery and a number of smaller private gallery spaces in the county.

Professional Arts Sector

As mentioned previously Worcestershire has Dancefest, Malvern Theatres, Shindig and C&T all of who are regularly funded organisations by the Arts Council. There are a number of individuals who are professional artists as well as smaller arts organisations who also work professionally in the county. These include organisations such as Vamos Theatre. Disability groups have also set up social enterprises in the county.

Arts Festivals and Community arts events/activities

These are prevalent throughout and range from the highly established 3 Choirs Festival, Autumn in Malvern and Bewdley Festival to the emerging ones such as Evesham Arts Festival and KAF (Kidderminster Arts Festival). There are also a number of smaller festivals throughout the county which act as a great way of bringing communities together. A number of festivals also take place in venues that have a non arts focus but are regularly used for arts based activities such as National Trust properties and Country Parks.

Amateur Arts

The county has a wide range of local amateur theatre and music societies which also play a big feature in keeping local communities vibrant.

Local Authorities

With the exception of Worcester City each of the local authorities has its own arts development officer, each of who provide a number of services including running arts projects and events, providing funding and providing advice and information.

Arts Education

Worcestershire Arts Education seeks to increase participation and achievement amongst children and young people in Worcestershire's schools.

The Economic and Social Impact Study for the Arts

In 2009 Worcestershire County Council and The Elmley Foundation funded a report to look into the Economic and Social Impact of the Arts in Worcestershire. The subsequent report '*Like Living and Breathing -The Arts Matter*' looked at the Economic and Social Impact of the Arts in Worcestershire and examined 6 case studies to investigate their impact.

The report showed the very positive economic impact of the arts in the county but also how the arts can make and is making a positive impact on its people. The highlights of the report were that for every £1 spent on the arts by the County and District Council's supporting the arts generated £32 of value within the Worcestershire economy. The report also showed that there was an approximate total of 250 jobs created in the County within the arts sector.

The New Arts Partnership

The New Arts Partnership was set up in autumn 2009 to bring together a broader representation of the arts across Worcestershire and to underpin the work undertaken in the above study. The present group consists of the following representatives.

- The Professional Arts Sector
- The Voluntary Sector
- The Amateur Sector
- District and Borough Local Authorities including Arts Officers and Arts Education Services.
- The Elmley Foundation
- Worcester University/FE Colleges
- Representatives from the various Cultural Sub Groups: Heath, Libraries, Parks & Countryside, Play, Heritage, Tourism, Youth Services and Extended Services

The Arts Partnership has the following aims and objectives,

- To serve as a network forum, providing a mechanism for the structured exchange of information and intelligence
- To ensure that the Worcestershire's Arts Strategy's action plan is delivered and monitored
- Contributing on a number of county-wide issues that have particular importance to partner organisations
- Acting as a mechanism to initiate debate and action on joint issues that affect some or all of the partners
- Provide a mechanism to represent the interests of the arts in Worcestershire and to formally represent these
- To help co-ordinate and oversee the development of grant making bids.

Please see Appendix F for the 2010 list of members of the Arts Partnership.

SECTION THREE

The Consultation Process of the Strategy

Consulting a range of people was important to the development of the strategy. It provided us with direction on the priorities for the arts and played a key role in helping the development of the Arts Partnership. In all over 100 practitioners and 250 members of the public responded through the consultation process. See Appendix A for more details.

There were four elements to the consultation process.

1. The first element comprised of asking arts organisations, practitioners, funders and local authorities including officers and councillors a series of questions relating to the arts in the county. These questions related to the strengths and weaknesses of the sector and where they saw the priorities for the arts in the county. They were also asked about their perception of the arts in the county. These people were interviewed on a one to one basis, in groups and also through written questionnaires.
2. The results were then analysed and from this four broad priority areas came through with three objectives under each one. These were then out on a survey for members of the public to comment on.
3. The results from the survey were analysed alongside further comments from members of the new arts partnership.
4. The subsequent draft strategy was then placed for further public response.

This consultation then created our vision and priorities.

Vision and Priorities

The overall vision for the arts is as follows,

'For the arts to matter for all the people in Worcestershire'

From this came four priorities and 12 objectives.

The Priorities

Priority One

To make the arts in Worcestershire as accessible as possible, to as many people as possible.

The Worcestershire Arts Partnership will do this by,

- a. Supporting the development of enhanced promotion and publicity.
- b. Facilitating engagement including the development of new audiences in a variety of art forms.
- c. Working on ways to minimise barriers to attendance and participation.

Priority Two

To build capacity in the arts sector in Worcestershire.

Worcestershire Arts Partnership will do this by,

- a. Supporting appropriate continuing professional development opportunities.
- b. Exploring with the sector opportunities and approaches to sustainable financial health.
- c. Facilitating collaboration, networking and partnership work to strengthen all arts provision in the county.

Priority Three

To develop art forms in Worcestershire.

Worcestershire Arts Partnership will do this by,

- a. Supporting quality provision.
- b. Developing the range and choice of provision.
- c. Exploring the needs of the visual arts in the first year of the Strategy.

Priority Four

To develop physical spaces for the arts in Worcestershire

Worcestershire Arts Partnership will do this by,

- a. Maximising the use of existing spaces
- b. Promoting wider use of non-arts spaces for arts activity
- c. Exploring the development of a landmark project for the benefit of all in Worcestershire.

Monitoring and Evaluation

The Worcestershire Arts Strategy 2010-13 is a broad-ranging and aspirational strategy, encompassing multi agency co-operation and co-ordination. Elements of the action plan will be subject to on-going monitoring and evaluation and success will be measured through the following ways.

- The toolkit contained within the Economic and Social Impact for the arts
- The Arts Council Taking Part Survey
- Arts Marks and Arts Awards
- On going project evaluation and monitoring
- Annual report on what's been achieved
- Through National and Local Performance Indicators including
 1. NI 11 Engagement in the Arts
 2. NI 5 General Satisfaction in the local area
 3. NI 6 Participation in regular Volunteering
 4. NI 7 Environment for a thriving third sector
 5. NI 8 Adult participation in sport and active recreation
 6. NI 10 Visits to museums and galleries
 7. NI 110 Young people's participation in positive activities

Action Plan

The action plan will be the working document to which the arts partnership will use to show the many projects that are taking place. It is expected that these will include both existing work but also new projects which the partnership will develop through group collaboration. It is this document to which the partnership shall use to report back to the Cultural Theme Group and to other agencies and bodies. Please also note that each project will come with its own budget and resources.

| Project Name | Project Description | Cost | Timescales | Lead (s) | Outcomes | Key project milestones | Review dates | Resource required |
|--|---------------------|------|------------|----------|----------|------------------------|--------------|-------------------|
| Priority 1 | | | | | | | | |
| To make the arts in Worcestershire as accessible as possible, to as many people as possible | | | | | | | | |
| <i>Supporting the development of enhanced promotion and publicity</i> | | | | | | | | |
| | | | | | | | | |
| <i>Facilitating audience development</i> | | | | | | | | |
| | | | | | | | | |
| <i>Working on ways to minimise barriers to attendance and participation</i> | | | | | | | | |
| | | | | | | | | |
| Priority 2 | | | | | | | | |
| To build capacity in the arts sector in Worcestershire | | | | | | | | |
| <i>Supporting the development and provision of appropriate continuing professional development opportunities</i> | | | | | | | | |
| | | | | | | | | |
| <i>Exploring with the sector opportunities and approaches to sustainable financial health</i> | | | | | | | | |
| | | | | | | | | |
| <i>Facilitating collaboration and networking between organisations and individuals</i> | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

| Project Name | Project Description | Cost | Timescales | Lead (s) | Outcomes | Key project milestones | Review dates | Resource required |
|---|---------------------|------|------------|----------|----------|------------------------|--------------|-------------------|
| Priority 3 | | | | | | | | |
| To develop artforms in Worcestershire | | | | | | | | |
| <i>Supporting Quality provision</i> | | | | | | | | |
| | | | | | | | | |
| <i>Developing the range and choice of provision</i> | | | | | | | | |
| | | | | | | | | |
| <i>Exploring the needs of the visual arts in 2010/11</i> | | | | | | | | |
| | | | | | | | | |
| Priority 4 | | | | | | | | |
| To develop physical spaces for the arts in Worcestershire | | | | | | | | |
| <i>Maximising the use of existing spaces</i> | | | | | | | | |
| | | | | | | | | |
| <i>Promoting wider use of non-arts spaces for arts activity</i> | | | | | | | | |
| | | | | | | | | |
| <i>Exploring the development of a landmark project for Worcestershire</i> | | | | | | | | |
| | | | | | | | | |

Appendix A

List of Consultees

| Name | Position | Organisation |
|---------------------|-------------------------------|--|
| A.J.B Fraser | | Bewdley Baptist Church |
| Alan Smith | Schools Advisor (Music) | Worcestershire County Council |
| Alan Varndell | Artist | |
| Allia Khan | Dance Director | Step Up Dance Academy |
| Amanda Smith | Head of Heritage Services | Worcestershire County Council |
| Andy Garbi | Vocalist/Composer | Adventures In Sound |
| Andy Woods | Artistic Director | Artrix |
| Anna Brook | Director | Iapetus Gallery |
| Anne Bradford | Sole Proprietor | Hunt End Books |
| Anne Owen | Secretary | Droitwich Spa Flower Club |
| Annette Wright | Library Services | Worcestershire County Council |
| Auriol Ainley | Chairman | Pershore U3A |
| Barry Leatherland | Secretary | Worcester Male Voice Choir |
| Caro Sweet | Sculptor | Individual Artist |
| Caroline Cassell | Owner | The Crown Inn |
| Caroline Palethorpe | Extended Services Coordinator | Worcestershire County Council |
| Charlotte Beard | Consultant | Spark Arts |
| Charlotte Levine | Assistant Officer | Arts Council |
| Chris Jaeger | Artistic Director | Worcester Live |
| Clem Huzzey | Site Manager | Avoncroft Arts Society |
| Clive Allen | Secretary | Wychavon Festival of Brass |
| Colin Hill | Individual | |
| Dawn-Marie Wedlock | Owner | Club Dance UK |
| Debbie Holland | Artistic Director/ Trustee | Other Voices Theatre Company |
| Debbie Liggins | Co-ordinator | 3 Choirs |
| Dena Falk | Children's Services | Worcestershire County Council |
| Denny Ellis | Artist | Arts in Minds |
| Eddie Howell | Musical Director | Vale Harmony and Vale Connection |
| Elaine Bentley | Independent Visual Artist | Founder member Artistree Ledbury Herefordshire |

Emma Bangham
Emily Haff Callen
Ginny Lee
Heather Wastie
Helen Morris
Huw Ceredig
Huw Mosely
Iain Rutherford
Jan Higgitt
Jane Johns
Janene Wyatt
Jennie McGregor-Smith
Jenny Davis
Jez Mort
Jim Page
Jodie Roberts
John de la cour
John Denton
Jonathan Cochrane
John Godwin
Jon Williams
Joy Harmer
Joyce Shaw
Judith Price
Judy Smith
Julie Heyes
Kate & Jo Deburgh
Kay Wood
Keith Woolford
Ken Watkins
Lee Farley
Lesley Fox
Linda Sammonds
Lisa Simone Jones
Lisa Kimberley

Programme Manager
Artist
Secretary
Creative Director
Secretary
Secretary
Arts Development Officer
Museums and Arts Manager
Chair
Hon. Secretary
Community Dance Worker
Chairman
Arts Development Officer
Drama Facilitator/Theatre Director
Chairman
Dance Artist in Residence at the Swan
Director
Artistic Director
Theatre And Arts Development Manager
Head of Leisure and Cultural Services
Owner
Crafts Events Secretary
Group Contact
Chairman
Secretary
Marketing, and Events Manager
Partners in Planet
Secretary
Originator, consultant and Ex-group chair
Head of Leisure Services
Director
Community development Officer
Secretary
Media Artist
Individual Artist

Number 8
Youth Com
Malvern Fringe Arts
Minds Eye Music
Worcestershire Symphony Orchestra
Droitwich Concert Club
Bromsgrove District Council
Worcester City Council
artsinredditch (air) partnership
Kidderminster Choral Society
Dancefest
Celebrating English Song
Wychavon District Council
Leap In The Dark/Borrowed Foot
Bromsgrove Arts Alive and Housman Society and Editor Chamber Music Choice
Swan Theatre Worcester
Elmley Foundation
Worcester Arts Workshop
Palace Theatre
Bromsgrove and Redditch Borough Council
Eastnor Pottery & The Flying Potter
Waseley Hills Crafts Guild
Salmagundi
Worcestershire Guild of Designer Craftsmen
Evesham decorative and Fine Arts Society
Bromsgrove District Council
P.L.A.N.E.T
Kidderminster Arts society
The Midlands Sinfonia, Ex Bromsgrove Arts Alive and personal projects
Redditch Borough Council
Perfect Circle
Wyre Forest District Council
Friends of Cripplegate Park

Louise Clarke
Loz Samuels
Maggie Strong
Malcolm Victory
Manda Graham
Marian Gager
Marie Buckland
Marie Fowler
Mark Regan
Martin Kelly
Matthew Devenish
Melanie Edson
Nigel Singh
Paul Cutland
Paul Kaynes
Paul Pritchard
Penny Perrett
Peter Anderson
Peter Michael
Peter Smith
Peter Surman
Peter Sutton
Peter Turvey
Phyllida Lewis-Bowen
R Hannah
Ralph Tittley
Richard Clarke
Rob Adams
Rob Lines
Robert Rankin
Robert Wilson
Roslyn Zalin
Rose Beeston
Rukshana Koser
Sally Whytehead

Adult and Community Services
Arts and Play Officer
Public Relations Officer
Director
Arts Development Officer
Schools Advisor – Visual Arts
Deputy Head Teacher
Officer
Worcester Cathedral Bell Ringers
Course Leader, A level Art
Artist
Individual
CEO
Chairman
Cultural Olympics
Manager
Schools Advisor – Drama/Dance
Portfolio Holder
Economic Development Officer
Artistic Director
Artistic Director
Writer and Actor
Olympics Co-ordinator
Member
Chairman
Director
Artist / Curator / Co-Manager
Chair of Cultural Theme Group
Artistic Director
Representative
Founder President
Arts/craft person
Artistic Director
Head of Diversity
Representative

Worcestershire County Council
Wyre Forest District Council
Garage Art Group
Malvern Fringe
Malvern Hills DC
Worcestershire County Council
Oakhill First School
Arts Council
Worcester Cathedral
Worcester College of Technology, FACTS, Deansway
Mu-Mu

Audiences Central
Rose Theatre
Arts Council – 2012 Co-ordinator
Dance at 8
Worcestershire County Council
Redditch Borough Council
Bromsgrove District Council
Autumn in Malvern
Upton Jazz
Member, Malvern Writers' Circle; Producer, Elgar Productions 2007
Worcestershire County Council
Malvern Makers
Upton Folk Dance and Song Soc.
Pyramid People
The Task In Hand
Worcestershire Partnership
C and T
Age Concern and VCS Rep
Midland Musical Theatre Group.
Bewdley museum
Dance
Worcestershire County Council
Arts in Redditch

Sarah Bond
Shaun Parrin
Shirley Bonas
Shirleyann Carey
Simon Blakeman
Simon Tipple
Sophie McClennan
Stephen Belinfante
Steve Boffy
Sue Babba
Sue Johnson
Sue Roberts
Tanya Feasey

Head of External Comms
Committee member
Fine Artist
Artist/Sculptor
Arts Practitioner
Destination Worcestershire Manager
Education Officer
Arts Education
Consultant Arts Development
Arts Practitioner
Writer
Consultant
Parks and Countryside Services

Arts Council
Kidderminster Camera Club
Kidderminster Arts society& others
Shirleyann's Creative Arts
TheatreSpace
Destination Worcestershire
Malvern Theatres
Worcestershire County Council
Worcester University
Bromsgrove District Council/SE Employed
Writers Toolkit
ArtService
Worcestershire County Council

Survey Monkey Results

Comments have been grouped according to 'theme' of response. Raw data is included at the end of the document, showing how responses have been coded.

Themes:

- Audiences
- New/Updated Spaces
- Content (artform/provision)
- Marketing/Promotion
- Access
- Arts organisations/providers/artists

Audiences

Question 1:

- Most events are tailored for the for the young (5-16 years) or middle aged/old (30+) There doesn't seem much for 'young adults.'
- Younger people, and the very old, the disadvantaged and deprived communities need stronger links to the arts. Larger Arts organisations will benefit in the long term from a wider audience.
- The community is poorly served.
- Arts belong to a clique of white people.
- There appears to be little promoted for younger people to engage in.
- Great if you are middle class, over 50 & conservative but not much on offer for everyone else.

Question 2:

- Children and young people particularly in rural locations are forgotten.
- Art/craft events to encourage families and children to attend.

New/Updated Spaces

Question 1:

- Although there are not many venues there are many events i.e festivals event outdoors etc, what there isn't is a great large indoor space for gigs to go on late.
- We need a smaller theatre of about 300 seats.
- I think the arts venues do the best they can within the funding they receive.
- Worcester lacks a quality (any) true dance venue.
- A community arts centre in Kidderminster where a broad range of community groups could do art workshops.

Question 2:

- Large Venues available to rent on a regular basis at a reasonable rate.
- Dedicated Arts studios/space are needed.
- The most important priority is a major arts venue located in Worcester.
- Better facilities.

Content (artform/provision)

Question 1:

- Worcestershire arts are totally unrepresentative of the cultural diversity in count.
- Malvern is especially poor for music and arts considering the interest expressed from local people.
- With the exception of Malvern Theatres I find the arts offer in the county very conservative, particularly in the city.
- Consider variety offered by multi-use Midland Arts Centre at Edgbaston. Even Pershore has 'Number 8'. What does Worcester have that compares?
- More dance activities, especially contemporary ballet for boys to attend to help them get core skills for other dance.
- More adult dance classes in tap and street dance please.
- More street dance.
- I love the Shindig events. I would like more music provision for children, e.g lunchtime/afterschool orchestra at primary schools - children take up an instrument but loose interest as they have no-where to play with others.

- I would like to see more innovative art/events.
- Please continue the excellent Shindig programme.

Question 2

- more funding to participatory community arts, ability to discriminate wow e-mails by subject & geographic location.
- edgy events and funky spaces draw people to them and inspire the young to get involved with out them the arts are lost.
- Lets not get carried away, while I support the idea of a major arts event, currently there isn't the commitment or expertise.
- Develop more local music festivals.
- More funding for dance based projects like Dancefest that appeal to boys & girls.
- I'm not really for the landmark but arts festival would be more popular I think.
- what i'd like to see is art that moves, rather than entertainment,
- Build on the success of the Worcester Music Festival, get more proper live bands (not cover bands) playing in Worcestershire. I currently have to travel outside of the county (e.g. Birmingham, Wolverhampton, Cheltenham) for arts events, would rather be supporting venues/ businesses in my own county.
- Festivals better than landmark pieces of art - they attract more people, business etc.

Marketing/Promotion

Question 1:

- The events are often not known about.
- Generally against Warwickshire and Shropshire I feel that Worcestershire has little to do with the arts. There are members of the community that serve to nurture interests in their field but this does not aid to raise the profile of the arts in the wider community. Better marketing and a broader vision are necessary to enable the arts to raise their profile within the community as a whole.
- Arts events in this area are very exclusive and not well publicised.
- More publicity of events would be helpful.
- You have to seek them out, so I don't know what's on offer unless I specifically want it.

- Apart from my local arts centre (The Artrix in Bromsgrove) I'm not really aware of much else that happens.
- I am not aware of any high quality or unusual arts events.
- Not always well-publicised.

Question 2:

- What's on Worcestershire had not lived up to its promise an arts directory should have been launched alongside it.
- Finding out about arts events is serendipitous.
- It isn't straight forward finding what's on in Worcester a website would be most important. Major arts project i.e. angel of the north not necessary.
- Advertising to let us know what arts events are available.
- More publicity.

Access

Question 1:

- Difficult to answer - depends totally where you live.
- Very variable across the county.
- Rural Communities often lose out due to lack of good transport links.
- It is sometimes difficult to get hold of tickets e.g. Shindig events.

Arts organisations/providers/artists

Question 1:

- there is a fragmented approach to activity across the county.
- I don't feel that the arts are taken seriously in Worcestershire. It is such a good way of communicating and also smoothes the soul in our group it is an excellent way for children to learn about culture and heritage

- as an artist, I feel a bit on my own, and find it difficult to get my work on display anywhere
- Funding is a problem!
- 1. Financial commitment (even obligation) 2. Expertise, lack of direction and experts on the ground. 3. Ideological understanding, political will.

Question 2:

- more support for smaller groups helping children in theatre.
- Funding for the development of strong community initiatives?
- sometimes it gets very lonely doing this project work in the community - its very stressful and time consuming applying for grants organising the event or ongoing activity... can get fed-up because I don't get paid and it puts a lot of pressure on the family rassing around; and yet the diversity work we do ticks all the boxes people love the experience
- More celebration of local art, it is not about people who know people going around in circles, need to be more inclusive, easier grants not for same ole people,
- Training needed for community groups on what funding is available and how to apply for it.

Appendix B

Worcestershire – The County

The County of Worcestershire is located in the heart of England. It comprises six districts: Bromsgrove, Malvern Hills, Redditch, Worcester City, Wychavon and Wyre Forest. Although agricultural land and open countryside dominate the landscape, it is also home to the major urban centres of Worcester, Redditch, Kidderminster, Bromsgrove, Malvern, Droitwich, Evesham and Stourport-on-Severn. 64% of the total population live in these areas. Worcestershire is adjacent to the major West Midlands conurbations. Worcestershire has a population of 554,238. There are 161 town and parish councils in the county, although the urban areas of Bromsgrove, Kidderminster, Redditch and Worcester are largely unparished.

The population of Worcestershire is projected to grow over the next 10 years. By 2011 it is estimated that 554,814 people will be living in the County. This represents a growth rate of 0.21% per annum. The highest growth rate is expected to be in the 65+ age band. Redditch has the highest population of residents aged 17 or under at 24%, whilst Malvern Hills District has the highest proportion of the population aged 65+, with 15% of the population falling within that age bracket.

The County also has established migrant communities, established over 40 years, of people originally from the Indian sub-continent, mainly from Pakistan and Bangladesh. The longest-serving minority community is the travelling community, with some local families having lived in Worcestershire for several hundred years. In total 2.5% of Worcestershire's population are from minority ethnic groups. The population of Redditch has the highest proportion of people defining themselves as non-white according to the 2001 census, 5.2% whilst the population of Wychavon has the lowest, 1.2%.

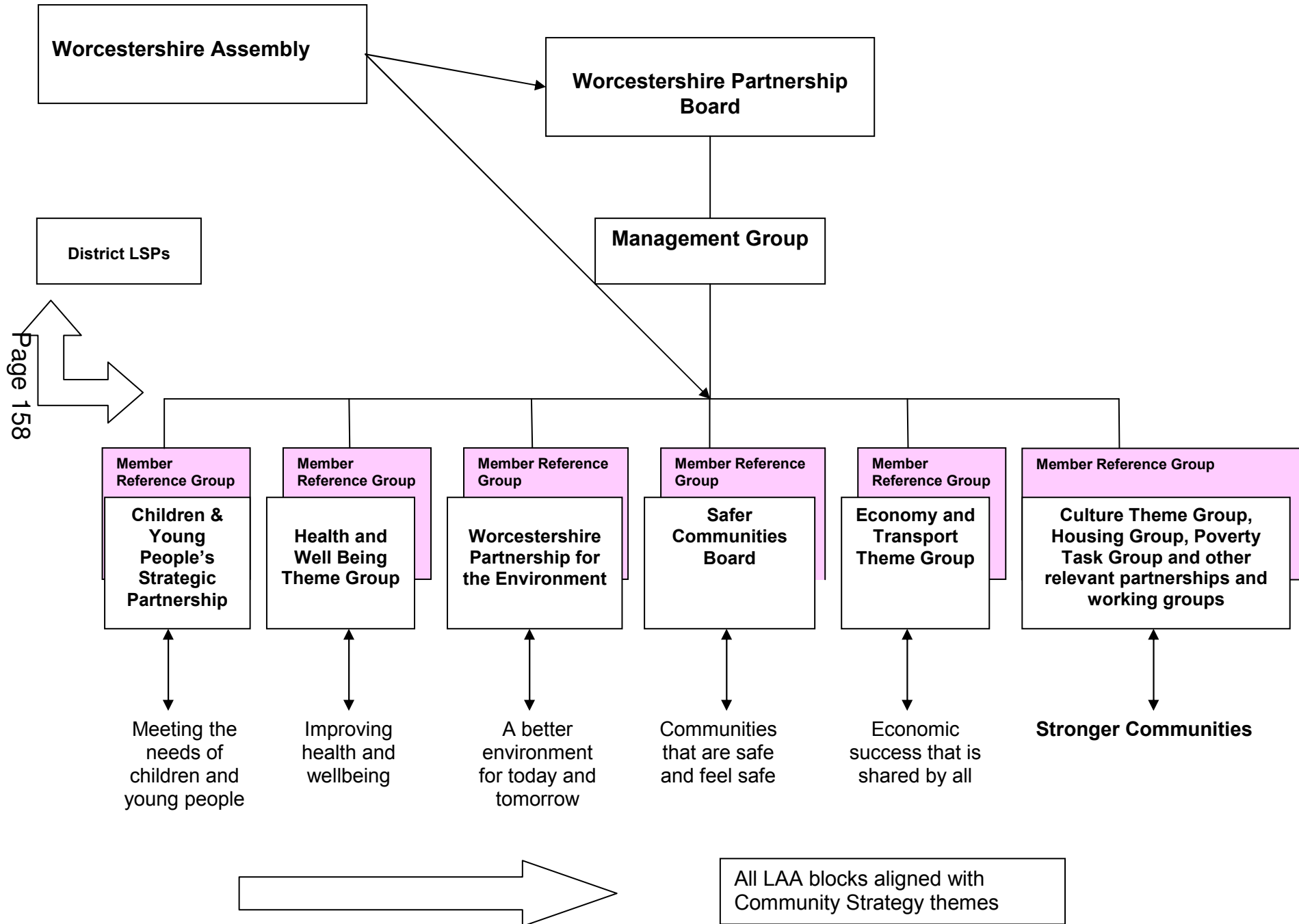
Economic activity rates of the working age population are high in Worcestershire in comparison to the West Midlands and the United Kingdom. In May 2002, it was estimated that 272,000 people, 83% of the working age population, were economically active. At the same time, some 5,652 people were claiming unemployment related benefit in Worcestershire, which equates to 2.1% of the working age economically active population.

Source - Partnership Towards Excellence – A Community Strategy for Worcestershire

Access to the arts has a key role in enhancing the quality of life. The arts play an important role in terms of how people feel about the place where they live and provides great personal benefits to individuals in terms of developing self expression, learning and has subsequent health benefits. The arts also play an important role in improving local economies in town centres, bringing in visitors to the county as well as having subsequent benefits in terms of attracting other creative industries to the county.

Source The Arts Matter – The Economic and Social Impact Study for the Arts in Worcestershire.

Appendix C – Worcestershire Partnership



Appendix D

Cultural Strategy

In 2009 Worcestershire published a Cultural Strategy which outlined six benefits/outcomes of culture to Worcestershire. These are,

- There will be more opportunities for people to enjoy and participate in cultural activities
- People will feel more able to participate in society with improved confidence, health or education as a result of more involvement in a cultural opportunity
- There will be increased quality of, and access to, the natural environment
- Worcestershire will benefit economically through increased tourism
- People will be better able to understand others through arts and culture contributing to community cohesion
- The cultural heritage of Worcestershire will be preserved for future generations to enjoy.

The actions over the next five years are,

- Through the countrywide network of facilities and services, engage adults onto a wide range of high quality, challenging and inspiring opportunities to enhance the intellectual and emotional well-being and economic prosperity of individuals, society and community cohesion
- Use innovative ways to broaden access to Worcestershire's heritage (museums, archaeology and archives) for everyone in the county to develop a sense of place and identity and pride in where they live
- Enable all children and young people to access quality sport and play opportunities through direct provision of facilities and services and the implementation and delivery of Worcestershire Play Strategy and Physical Education and School Sport Club Links Strategy and associated district action plans
- Work closely with professional and voluntary arts organisations and individuals to develop and enable a wide range of opportunities for all people to take part in the arts in all its forms
- Maintain and where possible improve standards on parks and countryside sites and routes through the implementation of the Access and Informal Recreation Strategy and the Rights of Way Improvement Plan
- Directly provide, or assist the voluntary sector in providing, high quality leisure events for our local communities
- Continue to support and recognise the significant contribution that our thriving voluntary and community sector makes to culture across Worcestershire, through the provision of grants, facilities, promotion and publicity of activities, information, advice and guidance appropriate to the array of clubs, organisations and groups within the county

APPENDIX E

The six themes of Partnership Towards Excellence -Sustainable Community Strategy for Worcestershire 2008-13.

These are,

- Communities that are safe and feel safe
- A better environment for today and tomorrow
- Economic success that is shared by all
- Improving health and well being
- Meeting the needs of children and young people
- Stronger communities - covering a range of issues including housing, culture and volunteering

Appendix F

2010 List of Arts Partnership members

| Name | Job | Organisation |
|--------------------|---|--------------------------------|
| Stephen Wilson | County Arts Officer | Worcestershire County Council |
| Sue Church | Project Support Assistant | Worcestershire County Council |
| Jonathan Cochrane | Theatre and Arts Development Manager | Redditch Borough Council |
| Jenny Davis | Arts Development Officer | Wychavon District Council |
| Manda Graham | Arts Development Officer | Malvern Hills District Council |
| Loz Samuels | Arts and Play Officer | Wyre Forest District Council |
| Huw Moseley | Arts Development and Special Events Officer | Bromsgrove District Council |
| Iain Rutherford | Museum and Arts Manager | Worcester City Council |
| Traci-Lloyd Moore | Worcestershire Partnership Officer – Health Improvement | Worcestershire County Council |
| Stephen Belinfante | Head of Arts Education | Worcestershire County Council |
| Louise Clarke | Adult and Community Services | Worcestershire County Council |
| Tanya Feasey | Parks and Countryside services | Worcestershire County Council |
| Simon Tipple | Tourism | Destination Worcestershire |

| | | |
|------------------|--|---|
| Annette Wright | Libraries Services | Worcestershire County Council |
| John de le Cour | Elmley Foundation | Elmley Foundation |
| Sarah Bond | Officer, Partnership, Arts and Built Environment | Arts Council of England, West Midlands |
| Rose Beeston | Artistic Director | Dance Fest |
| Robert Wilson | Amateur Sector | |
| Sally Whytehead | Amateur Sector | Arts in Redditch |
| Dena Falk | Children's Services | Worcestershire County Council |
| Emily Haf Callen | VCS | Youtcomm |
| Robert Rankin | VCS | Age Concern Hereford and Worcestershire |
| Steve Boffy | Consultant Arts Development | University of Worcester |
| Charlotte Beard | Consultant – Spark Arts | Consultant and Elmley Foundation |
| Nic Lloyd | Chief Executive | Malvern Theatres |
| Marian Gager | Teacher Adviser CHS | Worcestershire County Council |
| Penny Perrett | Teacher Adviser CHS | Worcestershire County Council |

| | | |
|--------------|----------------------|-------------------------------|
| Alan Smith | Music Adviser CHS | Worcestershire County Council |
| Geoff Palmer | Economic Development | Worcestershire County Council |

This page is intentionally left blank

Service Level Agreement

Background

Bromsgrove District Council's vision is 'Working together to build a district where people are proud to live and work, through community leadership and excellent services'.

The council's values are – Leadership, Partnerships, Customer First and Equality.

The council has four objectives – Regeneration, Improvement, Sense of Community and Well Being and Environment.

Bromsgrove District Council is committed to delivering excellent services to all its customers and needs to ensure that the relationship between the council and the Artrix is formulated to contribute to the council's vision and values, delivers an excellent service to its customers, represents value for money to its customers and contributes to the council's goal of attaining excellent corporate performance assessment status.

Bromsgrove District Council now wishes to establish a formal agreement with the Artrix regarding the grant funding arrangement and the services provided to their customers and the local authority.

Therefore the service level agreement has been established to manage the grant funding arrangement, sets out the expectations and defines the relationship between Bromsgrove District Council and the Artrix.

Service Level Agreement

1. Introduction

- The Council has set out its current objectives for arts development in: The Council Plan 2008-11. This sets targets under the objective of Sense of Community for community participation in the arts.
- The Council Arts Strategy 2004-09. This includes the aim of developing new facilities for the arts and increasing the use of facilities for the arts by the community.
- The Council is committed to providing value for money for local tax payers.

Bromsgrove Arts Centre Trust (BACT) was created by a Declaration of Trust dated 23 April 2003 which sets out the objects of BACT as being:

- to advance education in and increase appreciation and understanding of all forms of the arts amongst members of the public including (without limitation) the arts of drama, dance, music and performance and visual arts generally; and
- to provide or assist in the provision of facilities for recreation or other leisure-time occupation with the object of improving the conditions of life for members of the public in the interests of social welfare.
- BACT operates the Artrix Arts Centre.

2. Aims and Objectives

This Agreement is to ensure the proper commitment, understanding and processes are in place to provide the delivery of a consistent, effective and efficient service at Artrix to the residents of Bromsgrove and the wider community, and in particular to:

- identify roles and responsibilities of the parties;
- identify a clear and measurable description of the service to be provided to customers of Artrix; and
- establish a consultation framework aimed at delivering the highest level of service to the customer.

3. Agreement

In consideration of BACT performing the Service Standards set out in paragraph 5 the Council has agreed to provide funding to BACT on the terms set out in this Agreement.

4. Duration of Agreement

The Agreement shall commence on 1st April 2009 to 31st March 2015
This SLA remains valid from 1.4.09 – 31.3.2011, or until superseded by a revised SLA mutually agreed between BDC and the Artrix.

Following the completion of this SLA it is the intention of Bromsgrove District Council to enter into two further SLA's with the Artrix, each for a period of two years and subsequently commencing in April 2011 and 2013.

The SLA commencing in April 2013 will include the two year notice period of the change of the annual grant funding arrangement commencing on 1st April 2015.

5. Service Standards

BACT agrees to deliver the following Service Standards:

- to maximise community participation in the arts;
- to deliver a locally tailored, culturally diverse and adventurous programme of cultural activity;
- to maximise engagement with and usage by local arts organisations through active membership of Bromsgrove Arts Alive! ;
- to deliver a community and education outreach programme;
- to develop sustainable partnerships with local, sub-regional and regional arts bodies;
- to deliver equal access and opportunity to everyone;
- to deliver a strategy that focuses on the customer's needs;
- to deliver a marketing strategy that will raise the public satisfaction of the organisation;
- to manage the Artrix efficiently and effectively;
- to plan and deliver the ongoing maintenance of Artrix's facilities, including a repairs and renewal fund;
- to seek to maximise investment from the statutory, corporate and trust sectors
- to maximise the promotion of the council as the main sponsor of Artrix;

6. Obligations of BACT

BACT will:

- provide a year round service of performances, screenings, exhibitions and workshops to the public, on Monday – Saturday 10.00 – 21.45 and Sunday – 18.00 – 21.45
- provide regular information on Artrix's programmes of activity to the Council through contact with its arts development and special events officer;
- produce an Interim Report in October each year;
- comply with all relevant legislation in the operation of the Artrix;
- notify the Council of any changes of organisational structure, key personnel or the roles and responsibilities of key personnel employed by BACT;
- notify the Council of any changes of trustee;
- at all times operate Artrix in a professional manner according to best practice in arts management;
- maintain appropriate insurances on the centre including public liability, employer liability and trustee/director indemnity cover and produce evidence of such cover to the Council upon request.
- to manage efficiently and effectively the on going maintenance of the facility, the replacement of equipment and the procurement of new equipment.

7. Obligations of the Council

The Council will:

- ensure that BACT is kept aware of any significant changes to the Council's Plan or Arts Strategy;
- Provide reasonable access to the Council's officers;
- Funding arrangement - TBC

8. Measuring Performance, Monitoring and Review

- Artrix will provide the Council with a copy of its business plan as adopted by the Trust and with copies of its annual report and accounts;
- The director of Artrix and the Council's arts development and special events officer will meet regularly to ensure the requirements of each party are being met.

This SLA should be formally reviewed by the primary stakeholders at a minimum twice per fiscal year, in the absence of either review the SLA will remain in effect.

The Arts Development and Special Events Officer and the Artrix Director are responsible for facilitating regular reviews of this SLA (6 per year).

Contents of this document may be amended or / and altered as required providing mutual agreement is obtained from the primary stakeholders and communicated to all effected parties.

The Arts Development and Special Events Officer and the Artrix Director will incorporate all subsequent revisions of the SLA and will make any revised SLA available to the primary stakeholders

The Artrix Director will provide quarterly performance information in line with Bromsgrove District Council's performance requirements.

9. Termination

- The parties may terminate this Agreement by giving at least 1 year's notice in writing to the other party ;
- The parties may terminate this Agreement in accordance with paragraph 10 below.

10. Default

- If either party fails to perform any of its obligations under this Agreement the other party shall issue a written Default Notice setting out:
 - details of the breach;
 - details of the action necessary to remedy the breach; and
 - a reasonable time within which to take the action necessary to remedy the breach.
- If the party in receipt of the Default Notice does not remedy the breach in accordance with the Default Notice the party issuing the Default Notice may issue a written Final Default Notice requiring the breach to be remedied within a time specified in the Final Default Notice.
- If the party does not remedy the breach in accordance with the Final Default Notice the party issuing the Final Default Notice shall be entitled to terminate the Agreement in writing with immediate effect.
- If the Agreement is terminated under this paragraph the balance of any sum due to either party under this Agreement shall be paid within 28 days.

11. Liability and Indemnity

Each party will indemnify and keep indemnified the other from and against any and all loss, damage or liability suffered and legal fees and costs incurred as a result of a breach of this Agreement by the other party including:-

- any act neglect or default of one party's employees or agents; or
- breaches in respect of any matter arising from the supply of the services resulting in any successful claim by any third party.

12. Variation

The parties may by written agreement vary this Agreement.

13. Data Protection

The parties will comply with any requirements under the Data Protection Act 1998.

14. Freedom of Information

The Council is subject to the Freedom of Information Act and the Environmental Information Regulations. Whilst BACT is not subject to these regulations it will use its best endeavours, consistent with its independent status, to assist and co-operate in a timely fashion with the Council in relation to the Council's relevant information disclosure requests .

15. Confidentiality

Any documents provided by the Council and any information which BACT may acquire as a result of the Agreement shall to the extent that they are not in the public domain or are required to be disclosed by law remain confidential to the Council and shall not be disclosed or used for any purpose without express prior written consent from the Council.

Any documents provided by BACT and any information which the Council may acquire as a result of the Agreement shall to the extent that they are not in the public domain or are required to be disclosed by law remain confidential to BACT and shall not be disclosed or used for any purpose without express prior written consent from BACT.

16. Equalities

The Council is committed to the principles of fairness and equality and values the diversity of everyone who lives, works, studies, invests in or visits Bromsgrove and the Council operates an Inclusive Equalities Scheme which sets out the details of this commitment. BACT agrees to abide by the principles set out in the Inclusive Equalities Scheme.

17. Point of Contact

Each party will designate an appropriate officer as the point of contact for the purposes of this Agreement.

BROMSGROVE DISTRICT COUNCIL AND THE ARTRIX (AGREE) THE FOLLOWING DELIVERABLES:

To maximise community participation

- by presenting or hosting a minimum of 300 public events or screenings a year;

- to reach the widest possible audience through marketing and promoting Artrix activities in such a way as to ensure that the public is aware of those activities.

To deliver a locally tailored, cultural diverse and innovative and challenging programme

- by providing a quality programme that includes a balance of cinema, comedy, dance, exhibitions, music, theatre and workshops;
- by developing new audiences through engaging and developmental programming, with an emphasis on young people and 'non user groups'.

To maximise engagement with and usage by Bromsgrove Arts Alive! Arts Forum and its membership

- by maintaining Artrix membership of the Bromsgrove Arts Alive! Arts forum;
- by formally seeking the views and recommendations of the arts forum and its membership in the use and development of Artrix;
- by making the theatre available for the arts forum membership to hire for at least 30 sessions per year;
- by making Artrix available free of room hire charges for the arts forum's annual showcase or a similar annual event and a room for 4 quarterly meetings.

To deliver a strategic community and education outreach programme

- by producing, delivering, monitoring and evaluating a community and education outreach programme with an emphasis on 'non user groups' and young people, pro-actively supported by the Council's Arts Development Service.

- **To deliver a strategy that focuses on the customer's needs**

- With support from the council's Customer First team, to produce, deliver and monitor a customer focused strategy in line with the councils 'Customer First' strategy

To deliver equal access and opportunity to everyone

- by BACT becoming an active member of the Council's Equalities and Diversity Forum;
- by presenting a programme of cultural events each year reflecting local or / and national celebration and mood;
- by collating equality and diversity data regarding audience attendance and community participation so as to inform future programming and ensure opportunities for access to everyone.

To promote the Council as the main sponsor of the Artrix

- by acknowledging the sponsorship of Artrix by the Council on all promotional material, literature and media campaigns produced by the venue;
- with support from the Council's Customer First team, by adhering to the Council's corporate style guide detailing the application of the Council's branding.

- **To deliver a marketing and consultation strategy that will raise the profile of and public satisfaction with Artrix**

- with support from the Council's Customer First team to produce, deliver and monitor a 3 year marketing and consultation strategy outlining BACT's commitment to raising the profile of and public satisfaction with the Artrix

To maximise investment from the statutory, corporate and trust sectors

- by establishing regular contact with Arts Council England West Midlands to advocate for its investment in both new projects and core costs;

- by establishing regular contact with the County Council to seek to sustain its financial support for both new projects and core costs;
- by actively seeking the financial investment of both charitable trusts and the corporate sector

To manage the Artrix efficiently and effectively

- by complying with all relevant legislation in the operation of the venue;
- by at all times operating Artrix in a professional manner according to best practice in arts management;

To plan for the ongoing maintenance of Artrix's facilities

- by producing and implementing a rolling programme of maintenance, equipment replacement and procurement;
- by producing an annual health and safety plan detailing the rolling programme of risk assessments, safe working procedures and operational systems and identifying new health and safety issues requiring action.

2009/10 data summary form for Artrix

| | 2008/9 actual | 2009/10 target | 2009/10 actual |
|--|--------------------------|---------------------------|---------------------------|
| Number of days open to the public (outside College time) | 363 | 361 | |
| Number of film screenings | 230 | 230 | |
| Number of directly promoted performances | 118 | 117 | |
| Number of performances promoted by BAA! Members | 48 | 41 | |
| Number of other performances | 46 | 51 | |
| Number of workshop sessions | 445 | 450 | |
| Number of theatre performances | 78 | 79 | |
| Number of classical musical performances | 23 | 22 | |
| Number of popular musical performances | 67 | 69 | |

| | | | |
|--|--------------|------------|--|
| Number of dance performances | 20 | 18 | |
| Number of comedy performances | 17 | 15 | |
| Number of spoken word performances | 7 | 6 | |
| | | | |
| Number of outreach activities | 7 | 7 | |
| Number of schools/college workshops | 8 | 8 | |
| Number of children's holiday activities: workshop sessions | 34 | 32 | |
| Number of children's holiday activities: performances & screenings | 66 | 66 | |
| | | | |
| Percentage of capacity sold for directly promoted performances | 50% | 53% | |
| Percentage of capacity sold for cinema | 18.5% | 22% | |
| Percentage of capacity sold for third party performances | 53% | 53% | |

Additional information provided will be:

Copies of Artrix's:

- promotional literature;
- annual customer survey;
- annual equalities survey;
- business plan as adopted by the Trust;
- annual report and accounts.



Joint Overview and Scrutiny Board

Alvechurch Multi-Use Games Area Inquiry

**OCTOBER 2010
JOINT OVERVIEW AND
SCRUTINY BOARD**

Supporting Officer: Michael Carr



Bromsgrove
District Council

Page 173

www.bromsgrove.gov.uk



CONTENTS

| | Page Number |
|--|--------------------|
| Summary of Recommendations | 1 |
| Members of the Inquiry | 9 |
| Aims and Objectives of the Inquiry | 9 |
| 1 Introduction | 11 |
| 2 Options for the MUGA | 15 |
| 3 Consultation and Engagement | 19 |
| 4 Young People in Alvechurch | 21 |
| 5 Anti-Social Behaviour at Swanslength | 25 |
| 6 Planning for the Future | 29 |
| 7 Conclusion | 31 |
| Appendices | |
| Appendix 1 – <i>Witnesses</i> | |
| Appendix 2 – <i>List of Documentary evidence</i> | |
| Appendix 3 – <i>Temporal map to show the intensity and location of ASB 12 months prior to and 12 months following the installation of the MUGA facility.</i> | |

Summary of Recommendations

Recommendation One

The Future of Alvechurch Multi-Use Games Area Facility

That the Alvechurch MUGA be left in situ.

Financial Implications

Most of the remedial measures associated with leaving the MUGA in situ would have to be met within existing budgets.

There are ongoing costs already budgeted for the MUGA, including site inspection, cleaning and repairs. As an estimate, changing one seat per year would cost of £162 pa. Annual inspection costs are estimated at £50 pa. The line marking within the area needs reapplying every 3 years at an approximate cost of £200.

The depreciation costs of the facilities would be approximately £3,500, based on a life expectancy of 15 years.

Resource Implications

No significant resource implications for the Council are envisaged. Regular visits to the site would be required with or without the MUGA as there is another play facility on the recreation ground.

Recommendation Two

House Calls

That the Community Safety Officers for Alvechurch make periodic house calls to vulnerable residents living in close proximity to the MUGA.

Financial Implications

No financial implications are envisaged.

Resource Implications

No significant resource implications are envisaged.

Recommendation Three

The Alvechurch Youth Club

That the Alvechurch Community Together (ACT) Trust consider extending the opening hours of the Alvechurch Youth Club until the later time of 10pm in the evening for the older teenagers to actively discourage young people from socialising around the MUGA area late in the evening.

Financial Implications

Potential financial implications have been requested from Alvechurch Communities Together.

Resource Implications

Potential resource implications have been requested from Alvechurch Communities Together.

Recommendation Four

Engaging With Young People

That the Alvechurch Youth Club carry out targeted outreach work on the MUGA itself to engage with the young people who use the site as a social meeting point in the evening after dusk.

Financial Implications

Potential financial implications have been requested from Alvechurch Communities Together.

Resource Implications

Potential resource implications have been requested from Alvechurch Communities Together.

Recommendation Five

Monitoring Anti-Social Behaviour

That the Performance Management Board monitor the levels and types of reported Anti-Social Behaviour at Swanslength over the next 12 months to assess the levels of reported ASB compared to the previous 12 months. This should also be compared to general ASB trends across the district.

Financial Implications

No financial implications are envisaged.

Resource Implications

No significant resource implications are envisaged.

Recommendation Six

The Community Safety Partnership

That Bromsgrove Community Safety Partnership monitor the levels of reported Anti-

Social Behaviour around the MUGA to identify emerging issues of ASB and coordinate remedial action in partnership with the local police service and the Bromsgrove District Council Community Safety Team.

Financial Implications

No financial implications are envisaged.

Resource Implications

No significant resource implications are envisaged.

Recommendation Seven

Police Presence

That West Mercia Police allocate a higher level of uniformed presence of the Swanslength area between 9pm and 1am at night.

Financial Implications

No financial implications are envisaged for the Council.

Resource Implications

There would be a significant financial implication should there be a requirement to dedicate an officer to be at this location, for the duration of the times given.

Comments from West Mercia Police

Recommendation Eight

Street Lighting

That the street lighting located near to the MUGA facility be relocated further away from the MUGA site to discourage this area from being a social meeting point for people in the evening.

Financial Implications

Financial implications - £4,500 to be met from the Community Safety Partnership (CSP) budget. Bromsgrove CSP are requested to meet this cost.

Resource Implications

No significant resource implications are envisaged.

Recommendation Nine

The Wall

That the full length of the perimeter wall running alongside Swanslength be removed and the ground re-banked to remove the makeshift seating that the wall provides for people using the MUGA area as a social meeting point in the evenings.

Financial Implications

- a. To remove the small section of wall near to the MUGA, to remove the trees and hedging between the wall and the MUGA and to level/bank and re-seed - estimated cost £1,000.
- b. To remove the long section of wall running from the Junior/Toddler natural Play area to the MUGA area and level/bank with topsoil, remove the trees and hedging between the wall and the MUGA and re-seed - estimated cost £2,000.

Total: £3,000.

There is no existing budget provision to meet the above costs and therefore the Cabinet is requested to categorise such works as high priority as part of the budget process for 2011/12 and to recommend that the necessary financial provision be made available.

Resource Implications

No significant resource implications are envisaged.

Recommendation Ten

Landscaping

That a programme of landscaping be completed to create an open space recreation ground to increase visibility of the site and reduce the number of ASB acts that are obscured by undergrowth.

Financial Implications

Financial implications are encompassed within recommendation nine, if contracted within the same job.

Resource Implications

No additional resource implications are envisaged.

Recommendation Eleven

MUGA Modifications

That the seating panels provided as part of the MUGA facility be removed and replaced with blank panels and the swing frame and seat be removed altogether.

Financial Implications

Potential financial implications are being ascertained.

Resource Implications

Potential resource implications are being ascertained.

Members of the Inquiry



Councillor
S. R. Colella
(Chairman)



Councillor
A. N. Blagg



Councillor
Mrs. M. Bunker



Councillor
R. J. Deeming



Councillor
Mrs. R. L. Dent



Councillor
D. L.
Pardoe



Councillor
C. R. Scurrell



Councillor
Mrs. C. J.
Spencer



Councillor
C. B. Taylor



Councillor
L. J. Turner



Councillor
C. J. Tidmarsh

Aims and Objectives of the Inquiry

Aim:

To investigate the crime and disorder issues highlighted by residents and to consider the future options for the Multi Use Games Area facility at Swanslength, Alvechurch.

Objectives:

- i. To investigate the reported crime and disorder issues around the MUGA
- ii. To consider the value of the MUGA to local residents
- iii. To identify the possible options and associated costs and benefits for the MUGA.

1 Introduction

- 1.1. On 15th June 2010 the Joint Overview and Scrutiny Board (JOSB) received 3 petitions on the Multi-Use Games Area (MUGA) at Swanslength in Alvechurch. One petition called for the MUGA to be removed and claimed that it attracted anti-social behaviour into the local neighbourhood. The two others supported the MUGA facility as a community resource that should remain at its present location.
- 1.2. The JOSB resolved that an Inquiry be held into the future of the MUGA facility to investigate the reported crime and disorder issues and the future options for the MUGA and to make recommendations to Cabinet.
- 1.3. The Swanslength MUGA was installed in June 2008 by Bromsgrove District Council following a request from the Alvechurch Local Neighbourhood Partnership to increase access to youth facilities in the village. Available funding enabled the installation of additional equipment in the form of a climbing facility to complement the MUGA facility.
- 1.4. The installation of the MUGA has however, in the opinion of a number of residents, had a negative impact on the well-being and quality of life of residents who live closest to the facility. This has been highlighted through engagement with local residents, as well as the many letters received in response to the Inquiry.
- 1.5. Many residents feel that the removal of the MUGA is the most effective way to improve the quality of life of those who live closest to the facility and to address their fears and concerns. This has to be balanced against the needs of young people to have access to safe and accessible recreational play facilities, such as the MUGA provides and the Inquiry has attempted to weigh up these competing priorities and to find a way forward.
- 1.6. The Inquiry has considered written and oral evidence from key stakeholders and conducted site visits of the Alvechurch MUGA site. At the beginning of the Inquiry, an open invitation was made for people to submit written evidence to contribute to the investigation and Members of the Inquiry have received a substantial amount of correspondence and submissions of written evidence from local residents, both for and against the MUGA and all submissions have been taken into account.
- 1.7. On 15th June 2010 each of the petition organisers was allowed up to 5 minutes to introduce their petition and were questioned by the Joint Overview and Scrutiny Board and this evidence has been taken into account. On 22nd July 2010 Members of the Inquiry heard evidence from a range of key witnesses including the police, Bromsgrove District Council community safety officers, ward councillors, local residents representatives, Bromsgrove District Housing Trust and Worcestershire County Council Youth Support. For a full list of those

interviewed during the Inquiry see Appendix 1. For a list of the documentary evidence considered see Appendix 2.

1.8. Section 17 of the Crime and Disorder Act 1998 requires local council and police authorities, in partnership with other agencies, to consider crime and disorder reduction and community safety when undertaking all of their duties and responsibilities.

1.9. Section 17 states:
"Without prejudice to any other obligation imposed on it, it shall be the duty of each authority to which this section applies to exercise its various functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area".

1.10. Community safety issues impact on all areas of local government services. The responsibilities placed on all local government departments by Section 17 provides the impetus for them to consider how their service area can contribute to reducing crime and disorder, as well as their impact on social and community factors that affect crime levels.

1.11. The Inquiry has contributed to meeting the requirements under Section 17 by considering the reported anti-social behaviour issues around the MUGA site and making recommendations on how these might be ameliorated.



Aerial view of Swanslength Open Space

2 Options for the MUGA

- 2.1. The Inquiry has considered various options for the MUGA, including, in particular, removal and storage of the MUGA, removal of the MUGA to an alternative site and leaving the MUGA in situ with various other remedial measures taken to alleviate ASB in the vicinity. The costs and benefits of each of the key options identified by the Inquiry have been taken into account.
- 2.2. The Inquiry explored the possibility of the removal and storage of the MUGA. This would remove the facility altogether in the hope of removing the associated anti-social behaviour reported around the site. This would of course also remove the recreational play facilities for young people without re-installing them anywhere else and salvage the equipment use at an alternative site elsewhere in the District, should the need arise at some point in the future.
- 2.3. Removal and storage of the MUGA would entail estimated financial costs of £5,500 to remove the facility in a manner which will allow it to be reused elsewhere and re-instate the land back to open space. This cost could be met either through existing mainstream budgets or within the existing budgets of the Bromsgrove Community Safety Partnership. Costs for re-location would however have to be determined if/when a suitable alternative site can be found.
- 2.4. There would also be associated financial savings such as a reduction in staff costs that are currently incurred to deal with street cleansing, maintenance of the facility and possibly the costs of responding to reported incidents of anti-social behaviour (depending on the effectiveness of removal on reducing ASB in the area).
- 2.5. The Inquiry explored the possibility of removal of the MUGA to an alternative site. This would be to remove the facility in the hope of removing the associated anti-social behaviour reported around the site, but moving the facilities to a more favourable site elsewhere in Alvechurch.
- 2.6. The problem with this option is that the main alternative sites available, which were assessed prior to the installation of the MUGA, were found to be less favourable locations. The risk assessment of the main alternative site “the Meadows” considered in 2008 by PC Stan Baker of West Mercia Constabulary assessed the Meadows as being “very close to residential properties. I feel they will suffer from noise and potentially anti-social behaviour”. Swanslength by comparison was assessed as “some distance from the nearest residential property and so there will be a reduced impact”. The assessment concluded; “my preferred option that would provide a safe facility for the young people and reduce the risk of incidents of crime and disorder is the Swanns Length site”.
- 2.7. The cost to remove and relocate the MUGA; to remove the ball court (but not the tarmac base) and relocate, create a new base and re-install elsewhere was quoted to be at approximately £60,000.

- 2.8. The Inquiry explored the option of leaving the MUGA in situ and implementing a range of remedial measures to alleviate the risk of ASB in the vicinity. This would retain the amenity of recreational facilities for young people in Alvechurch, which in many ways may also help to alleviate the general problem of ASB and nuisance behaviour of young people with nowhere else to go and nothing to do. It would, however, mean that community partners would have to find other ways of dealing with reported ASB and find ways to discourage anti-social and nuisance activities around the site.
- 2.9. Some of these remedial measures would have to be met within existing budgets, but could be carried out by giving extra focus to the MUGA and the young people who congregate there. There may be an increased role for the youth service, the police and Community Safety Officers (CSOs) in engaging with young people in that area in the evening. It could also entail “designing out” ASB by looking at the site and re-landscaping features that may encourage anti-social or nuisance activities.
- 2.10. There are ongoing costs already budgeted for the MUGA, including site inspection, cleaning and repairs. Regular visits to the site would be required with or without the MUGA as there is another play facility on the recreation ground. Bromsgrove District Council has spent £324 so far in replacement parts (such as vandalized seats due to fire damage). As an estimate, changing one seat per year would cost £162 pa. Annual inspection costs are estimated at £50 pa. The line marking within the area needs reapplying every 3 years at an approximate cost of £200.
- 2.11. The depreciation costs of the facilities would be approximately £3,500 pa based on a life expectancy of 15 years. The structure also includes a tarmac base which is difficult to assess for life expectancy.
- 2.12. The Inquiry has balanced the needs and concerns of the community for a safe and secure environment and with facilities for young people in the village and on balance has concluded that more can be done to alleviate the reported anti-social behaviour around the site without actually removing the facility altogether. Although it is important to deal with the concerns of the residents who feel aggrieved at the impact of nuisance and ASB around the site, it is also important to consider the views of the local residents who value the site. It is also apparent that, due to the focal point created by the nexus of the recreation ground and footpaths, this area may well be a natural meeting point for young people with or without the MUGA and nuisance and ASB may well persist even if the MUGA were to be removed. The adjacent road is also likely to contribute as it provides a parking space where people might pull up in their cars playing loud music or to meet people congregating around the site.

“Removing the MUGA will not remove the teenagers who wish to gather to socialize it will only mean that they will meet elsewhere. The problem is not with the MUGA but with the few who will persist in anti social behaviour”

– *An Alvechurch resident*

- 2.13. It is therefore recommended that the Alvechurch MUGA be left in situ (Recommendation One). The evidence for this conclusion and the remedial measures recommended to reduce the risk of ASB and nuisance behaviour are explored further in this report.

3 Consultation and Engagement

- 3.1. Installation of the MUGA facility at Swanslength was carried out after consultation with local residents and other stakeholders. Consultation was carried out with young people in October 2007, which identified that a MUGA facility was the preferred choice¹. Other options were a skate park and a climbing facility. The consultation gave three locations in Alvechurch for young people to state their preference for such a facility: the Wiggin Memorial (sometimes referred to as “the Meadows”), George Road and Swanslength Open Space. The Wiggin Memorial Ground was the preferred location with young people followed by George Road and then Swanslength.
- 3.2. Consultation was carried out with local with residents, contractors and the crime risk manager for West Mercia Police. Feedback from contractors and the Crime Risk Manager identified Swanslength Open Space as the most suitable location of those available based on build feasibility, user safety; the views on the suitability of both the Wiggin Memorial and Swanslength Open Space were given to residents as part of the residents’ consultation.
- 3.3. There was a consultation with local residents through a postal survey during the early part of 2008. 1600 households were consulted within the village. 21% (339) of residents responded of which 65.5% (222) of respondents were in favour of the facility being built on Swanslength Open Space².
- 3.4. After consultation with residents, young people and stakeholders, and the assessments from contractors, a MUGA was built at the preferred location at Swanslength and officially opened in June 2008.
- 3.5. During the summer of 2009 there was an increase in reported ASB complaints to Bromsgrove District Council and West Mercia Police and this prompted the Bromsgrove Community Safety Partnership (CSP) to hold a special meeting of the Steering group to discuss the issue. The group decided to deliver a programme of community engagement including door to door surveys, targeted patrols to engage with residents and young people and an Open Public Forum.
- 3.6. On 19th November 2009 an Open Public Forum was held in the village to offer all residents an opportunity to voice their concerns of ASB in Alvechurch Village. A select panel of officers representing various agencies undertook this exercise and residents vocalised their concerns. This meeting was attended by over 60 local residents.
- 3.7. All residents concerns from the Open Public Forum were noted and 20 residents were nominated by the forum to form a focus group. The focus group met on 4 occasions and prioritised the concerns that had been raised and considered options for addressing the issues raised with the Swanslength MUGA and the available provisions for young people in the village. A small group of young people intermittently attended the focus group meetings.

- 3.8. The focus group considered all available locations for the MUGA within Alvechurch. A crime risk analysis conducted by the Crime Risk Manager from West Mercia Police identified however that each location was inappropriate due to its proximity to residential areas or hazardous to the safety of the facilities users.
- 3.9. The focus group requested Bromsgrove District Council officers to compile a report for Cabinet which highlighted the concerns of residents. This report was considered by Cabinet on 2nd June 2010. Cabinet will consider the issue again in the light of this report.
- 3.10. The Inquiry welcomes the attempt to consult local residents, including young people specifically, on the location of the MUGA and the subsequent consultation and engagement on the reported anti-social behaviour problems around the site. There were however found to be aspects of the consultation process which could have been carried out better.
- 3.11. In particular, the consultation with local residents carried out in April 2008 “An Opportunity to Give Your Views.... MUGA and Risk Play”, whilst it provided options for the 2 key possible sites, does not appear to have offered residents the choice of “No MUGA”, which might have been informative if many residents felt there was either no suitable site for a MUGA in the village. This consultation also only provided 2 options for the site and no room to suggest alternative locations.
- 3.12. It appears that no map was included in this consultation, which may have been helpful as many Alvechurch residents may have been unaware of the precise location of the sites mentioned. Indeed, the sites mentioned are frequently referred to by different names; the “Wiggin Memorial” is also known locally as “the Meadows”. So some residents may have been unable to take an informed view based on location.
- 3.13. The evaluations of the sites provided with the consultation form as advice could also be viewed as extremely leading and gave a clear preference for the Swanslength site. Of all of the “Pros” and “Cons” listed for each site in the evaluations by Bromsgrove District Council and the police, there are no “Cons” listed for Swanslength whatsoever, only “Pros” and the alternative option (Wiggin Memorial Park) lists several. In the absence of alternative information (such as a clear knowledge of where the sites are), this could have led consultees to favour the Swanslength site. Indeed, in view of the amount of risks highlighted it may be that the Wiggin Memorial site was not a viable option in the first place.
- 3.14. The consultation with young people carried out on 10th October 2007³ revealed that Swanslength was not in fact the favourite site for young people consulted. The Wiggins Memorial playing field and the George Road site were more favoured in the consultation. A significant 33% of consultees responded with “Other” indicating another site or possibly even no site for a MUGA.

- 3.15. The consultation with local residents did however return a clear preference for the Swanslength site and in addition to the risk assessment by West Mercia Constabulary probably provided enough evidence to show that Swanslength was and still is the most suitable location.
- 3.16. It is important that consultation and engagement with local residents is continued and particularly engagement with young people socialising around the MUGA in the evenings and local residents directly next to the MUGA facility. It is likely that a lot of the problems of nuisance behaviour can be challenged through direct engagement with young people at the site after 9pm and issues picked up through engagement with residents directly facing onto the MUGA. In particular, it is recommended that Community Safety Officers liaise with Bromsgrove District Housing Trust and the local policing team to identify and make periodic house calls to vulnerable residents living in close proximity to the MUGA (Recommendation Two), as determined by the needs of individual residents.

4 Young People in Alvechurch

- 4.1. The MUGA facilities were introduced to provide recreational play facilities for teenagers and young people in Alvechurch village. A need for these facilities was identified after consultation with local residents and part of the rationale was in fact to reduce incidents of ASB by giving young people something to do and somewhere to go.
- 4.2. The Inquiry considered the provision of recreational play facilities for young people in Alvechurch and the role of the MUGA in supporting these. It has also considered the views of the wider village that use the MUGA facilities in the appropriate manner, including young people and families that would be disappointed to see the facility removed. Many residents have written in to say how much the MUGA facilities are valued by young people in the village.

This play area is for all age groups, I have seen toddlers through to teenagers using this facility. It's just not fair to take it away as the vast majority of children who use it have done nothing wrong, so why should they be punished"
- An Alvechurch resident.

- 4.3. Two of the petitions presented to the Joint Overview and Scrutiny Board in June 2010 were supporting the preservation of the MUGA as a valued community resource and facility for young people. One of the petitions, presented by Miss Emily Wightman (herself a teenager) entitled "Join if you want to keep the MUGA in Alvechurch" was signed by over 100 people, mostly teenagers. Another petition, presented by Mr Alex Cooke, was also signed by nearly 100 people and encouraged the Council to keep the MUGA.
- 4.4. It is important to note that not all of the consultation with local residents or correspondence submitted by local residents to the Inquiry was concerned about ASB on the site; indeed some residents were from their experience unaware of ASB around the MUGA or thought that it had been exaggerated. One local resident told the Inquiry "I feel that the young people of Alvechurch get a really bad press from some local residents and they have expressed to me that they feel that certain residents are worse than the Victorians in their attitudes to young people".

I live at xx Birmingham Road with my garden backing onto the playing field – albeit some 50 metres away from the MUGA – but I have never heard or experienced the antisocial behaviour described by other residents"
- An Alvechurch resident.

- 4.5. The Inquiry heard from Kim Caves, Team Manager for Bromsgrove and District Youth Support, who has been associated with the delivery of youth work in Alvechurch. She was asked for feedback from young people on the MUGA. She said; "Not all of them use it, those that do, use it for its designed activity and enjoy it. They are aware of the feelings within the village and some are reluctant

to go up there for fear of being ostracised or moaned at by older people in that area”.

4.6. A new youth club opened in the village in June 2010⁴. This currently operates once a week through the Alvechurch Community Together (ACT) Trust. This youth group has been set up as a social enterprise organisation. The youth club is well attended and in the first four sessions delivered between April and May 2010 an average of 50 young people attended aged 12-17 years old, although the main contingent of attendees are aged between 12 – 14 years old.

4.7. The Inquiry received a written statement from ACT, supporting the MUGA;

“The directors of ACT strongly urge the Scrutiny Committee and Bromsgrove District Council to abolish plans to remove the MUGA from Alvechurch”.

ACT supports the MUGA not only as an important part of the recreational facilities in Alvechurch, but also as part of the package to discourage ASB. “we strongly believe that removing the young people’s recreational facilities will actually make the situation worse, not better”.

4.8. The youth club can play an important role in encouraging young people in Alvechurch to get involved in more sociable social activities and away from nuisance behaviour and in mediating between young people and local residents. It also provides young people with somewhere to go and something to do in their spare time other than congregate on the street.

4.9. The youth club currently runs one evening from 7 - 9pm and will be extending to 3 evenings from 6.30 - 9pm. It is recommended that the Alvechurch Community Together (ACT) Trust consider extending the opening hours of the Alvechurch Youth Club until the later time of 10pm in the evening for the older teenagers to actively discourage young people from socialising around the MUGA area late in the evening. (Recommendation Three). It is also recommended that the Alvechurch Youth Club carry out targeted outreach work on the MUGA itself to engage with the young people who use the site as a social meeting point in the evening, to engage with the young people to encourage acceptable usage of the facility and challenge anti-social behaviour, alcohol misuse and rowdy behaviour that adversely effects the quality of life of Alvechurch residents (Recommendation Four).

| |
|--|
| <p>“The Youth Group seems to have the right approach and I hope they can engage young people effectively – no easy task and needs very careful thought and support from the community at large” – <i>An Alvechurch resident.</i></p> |
|--|

5 Anti-Social Behaviour at Swanslength

- 5.1. The main concern of people petitioning for the removal of the MUGA at Swanslength is the reported rise in anti-social behaviour around the site and its impact on local residents. A year after the installation of the MUGA, during the summer of 2009, there was an increase in reported Anti Social Behaviour (ASB) complaints to Bromsgrove District Council and West Mercia Police. The reports came from residents who live in close proximity to the Swanslength Open Space and consisted of youth related ASB, alcohol misuse, vehicle related nuisance, inappropriate sexual activity, litter and noise.
- 5.2. The Home Office defines ASB as “any aggressive, intimidating or destructive activity that damages or destroys another person's quality of life”⁵. As such, it is a very broad category and there is a lot of scope for differing perceptions about what is ASB in practice. There is also scope for “nuisance” behaviour, such as socialising in residential areas and making noise, to be perceived as ASB, alongside more serious or criminal ASB. It is important to distinguish between different kinds of nuisance and ASB, but what is also significant is the perception of local residents who may feel intimidated or whose quality of life is significantly diminished by the activities around the MUGA in the evening.
- 5.3. The Inquiry has considered a great deal of correspondence submitted from local residents concerned about anti-social behaviour at Swanslength around the MUGA, as well as testimony submitted by residents in previous consultations. This has demonstrated a genuine concern by many residents with anti-social behaviour from a large number of residents.

“I have to convey to you the level of anti-social behaviour outside my house. There is high levels of noise, large groups of 15+ of children/young adults, there is total disrespect for people trying to sleep in their houses. This often occurs from 11pm onwards up to 2am”.

- 5.4. The Inquiry has considered the reports of ASB around the MUGA over a 12 month period; July 2009- June 2010. Figure 1 below shows the type of ASB incidents reported in the Swanslength area. It shows that by far the most frequently reported incidents (69%) are to do with rowdy or inconsiderate behaviour. 20% of reported incidents on the MUGA site mention alcohol and most of these were between July and September on Thursday, Friday or Saturday evenings.

| ASB Category | No. of Reported Incidents |
|---------------------------------|---------------------------|
| Rowdy / Inconsiderate Behaviour | 94 |
| Vehicle Related Nuisance | 17 |
| Malicious Communications | 8 |
| Nuisance Neighbours | 3 |
| Abandoned Vehicles | 2 |
| Noise | 2 |
| Total | 137 |

Figure 1: Incidents by ASB Recording Category, Swans Length area, July 2009 to June 2010⁶

5.5. 20% or 15 reported cases of ASB around the MUGA over this period were alcohol related, 8 of which were located on the MUGA itself. It is illegal for all young people under the age of 18 to consume alcohol and the whole of Alvechurch is a Designated Public Place Order (Alcohol Free Zone), so drinking around the site is prohibited.

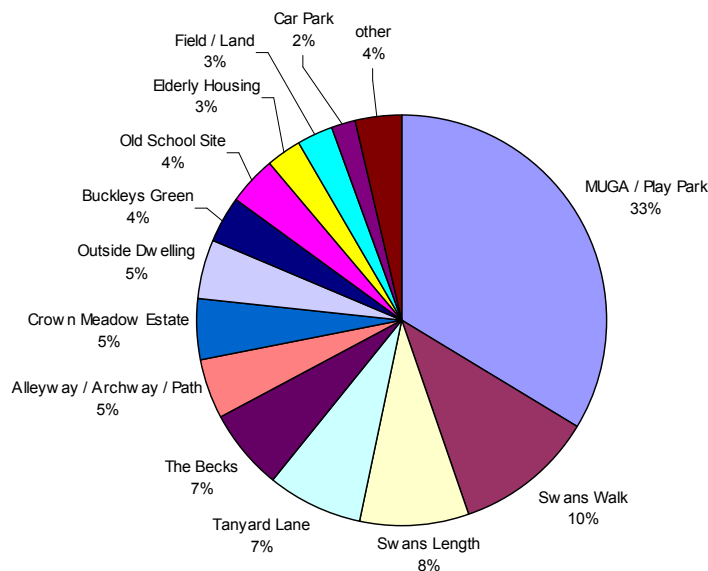


“Alcohol Free Zone” signage next to the MUGA site, Alechurch.

5.6. It is recommended that the Performance Management Board (PMB) monitors the levels and types of reported Anti-Social Behaviour at Swanslength over the next 12 months to assess the levels of reported ASB compared to the previous 12 months. This should also be compared to general ASB trends across the District (Recommendation Five). It is expected that, if the remedial measures recommended in this report are put in place, there should be a fall in ASB over this period, but monitoring by PMB will help to see if these measures are working.

5.7. It is also recommended that the Bromsgrove Community Safety Partnership monitor the levels of reported Anti-Social Behaviour around the MUGA to identify emerging issues of ASB and coordinate remedial action in partnership with the local police service and the Bromsgrove District Council Community Safety Team (Recommendation Six).

5.8. It should be noted that not all ASB reports relate to the MUGA itself, although the MUGA has become a focal meeting point and a site frequently mentioned in reports. 40 out of 108 relevant reported incidents in the Swanslength area expressly mentioned the play facilities and only 19% specifically mention the MUGA facility. The chart below gives a picture of the reported ASB incidents in the Swanslength area from July 2009 to June 2010. It shows that about a third relate to the MUGA facilities. 42 reported incidents came from 5 repeat complainants over the 12 month period⁷. The disproportionate effect of ASB on the small number of residents living directly opposite the MUGA should also be taken into account.



- 5.9. The peak time for ASB reports for this period was between 6pm and 11pm in the evening and reported incidents that specifically relate to the MUGA were most frequent after 8pm. Circumstantial evidence suggests that this is a time when older teenagers and young people hang around the area socialising. It is also a time of night when noise and disturbance to local residents may be exacerbated.

“anti-social behaviour tends to occur at night when noise becomes exaggerated. Many residents feel intimidated by the youngsters particularly when they are in large groups and fuelled by alcohol. Many residents feel threatened and distressed. The area of the MUGA is in darkness, so when looked at through windows of near by homes, it can appear threatening, especially at night”.

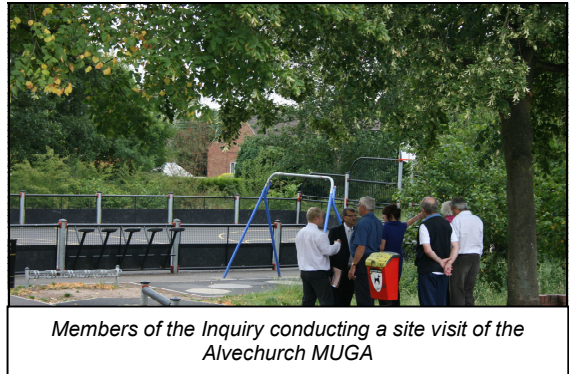
Sarah Morgan – Petition organizer – statement to the Joint Overview and Scrutiny Board 15th June 2010.

- 5.10. A breakdown of the reported data by days of the week show that reported incidents were fairly evenly spread over the course of the week with a slight prevalence from Thursday to Saturday.
- 5.11. The Inquiry interviewed Chief Inspector Angie Burnet, PC Stan Baker, Crime Risk Manager and Inspector Julian Smith, a district police inspector. They informed the Inquiry that the police had been carrying out a higher level of patrols around the Swanslength area in recognition of the reported ASB. They are determined to involve other agencies, partners and the community in resolving the problem. One problem is that the Community Safety Officer who patrols the area only works until 10pm and a lot of the reported ASB occurs after this time.

- 5.12. In view of the particular problem of reported ASB at peak times, it is recommended that West Mercia Police allocate a greater presence in the Swanslength area between 9pm and 1am at night (Recommendation Seven), with routine impromptu visits during these times, targeted to deter ASB when reports are most prevalent.
- 5.13. The rise in reports of anti-social behaviour prompted the Bromsgrove Community Safety Partnership (CSP) to instruct the Community Safety Analyst to set up a Task Group to investigate and assess the impact the installation of this facility on Alvechurch Village and in particular Swanslength Open Space.
- 5.14. The investigation concluded that the level of reported ASB within the whole of Alvechurch village was of a similar volume following the installation of the MUGA when compared prior to the installation. Appendix 3 shows the intensity of ASB 12 months prior to the installation of the MUGA and the intensity of ASB 12 months post installation for comparison.
- 5.15. The analysis also revealed a shift in the locations of ASB within the village. Since the installation of the MUGA, ASB had decreased around the village but had become more focused on Swanslength. For the 12 months following the installation of the MUGA reported ASB in Swanslength had increased by 29% when compared to the 12 months prior to the installation.
- 5.16. The analysis also identified that post installation of the MUGA there has been a reduced volume of reports of alcohol misuse, inappropriate ball games and trespassing but increased reports of noise, throwing incidents, criminal damage, youth gathering, verbal abuse, banging on doors, and ASB involving motorbikes and mopeds.
- 5.17. The prima face evidence suggests that the introduction of the MUGA may have reduced overall anti-social behaviour around the village but increased it around Swanslength. This is however an indicative picture only as the relatively low statistical base and level of repeat complainers could mean that that reported ASB may not provide a totally representative sample.

6 Planning for the Future

- 6.1. **Section 17 of the Crime and Disorder Act (1998) states that all relevant authorities have a duty to consider the impact of all their functions and decisions on crime and disorder in their local area. The Act recognises the role of the planning system and police authorities in formulating and implementing strategies and guidance to reduce crime.**
- 6.2. Planning Policy Guidance 17: Planning for Open Space, Sport and Recreation section 17 says “Local authorities should: i. avoid any erosion of recreational function and maintains or enhance the character of open spaces”⁸. The Inquiry has considered how the MUGA facility might impact on ASB, as required by the Crime and Disorder Act and the impact of removing the MUGA on the erosion of the recreational function of the site.
- 6.3. **The site inspection carried out as part of this Inquiry provided an insight into how the layout of the MUGA area may provide concourse and encourage young people to socialise in the evenings, how it might contribute to incidents of ASB and how it might impact upon residents living closest to the MUGA.**
- 6.4. **The MUGA facility is in fairly close proximity to residential dwellings, so it will impact on those living closest. If those residents have young children this may have advantages, but all residents living nearby will be adversely affected by noise and ASB in the evening. The pathway to and from the MUGA and Swanslength Open Space playing field runs right along the side in between the MUGA and the houses. This will contribute to noise and encourage people to congregate along the path.**
- 6.5. **A site visit was carried out on the King George playing field MUGA in Sidemoor and the Lytteton MUGA in Charford, by way of comparison. This helped to assess the logistics of the site and the surrounding area. The proximity of the MUGA to nearby houses was noted. The proximity of the MUGA to an adjacent no through road was noted and a half demolished derelict wall running to one side of the MUGA. There is clear “Alcohol Free Zone” signage around the site and the adjacent road.**
- 6.6. **All the way down the Swanslength foot path running in between the path and the MUGA and all the way along Swanslength there is a derelict wall. The derelict wall adds to a sense of dilapidation which may in itself encourage disrespect for the area and anti-social activities. The wall provides, in places, just enough height to be used as makeshift seating for people congregating by the MUGA.**



6.7. **There is a street lamp at one side of the MUGA at the head of the pathway, which increases visibility but may, in conjunction with the wall, encourage people to congregate in the evenings.** It is therefore recommended that the street lighting located near to the MUGA facility be relocated further away from the MUGA site to discourage this area from being a social meeting point for people in the evening (Recommendation Eight). It is also recommended that the full length of the perimeter wall running alongside Swanslength be removed and the ground re-banked to remove the makeshift seating that the wall provides for people using the MUGA area as a social meeting point in the evenings (Recommendation Nine).



Perimeter wall along Swanslength

- 6.8. There is an adjacent road running right next to the MUGA in between the MUGA and residential properties. It is possible that road contributes to reported ASB, as it provides an opportunity for people to park up to meet the people congregating around the site, possibly playing loud music or making engine noise late at night. As such, these contributory factors would remain with or without the MUGA facility.
- 6.9. There is an outgrowth of shrubbery and foliage to one side of the MUGA between the MUGA and the road. This diminishes visibility of the MUGA site and may encourage nefarious, criminal and anti-social activities to be carried out secretly obscured from view. It is therefore recommended that a programme of landscaping be completed to create open space at this section of the recreation ground to increase visibility of the site and reduce the potential number of ASB acts that are obscured by undergrowth (Recommendation Ten).
- 6.10. The MUGA itself consists of a ball court and climbing activity equipment on soft tarmac. There is a small amount of vandalism damage and graffiti, but it is generally in good condition. A swing frame is part of the facility, although the giant swing seat has been removed due to health and safety concerns. The MUGA facility provides seating, which may be useful in the daytime for proper use, but may be used inappropriately in the evening by people socialising around the site. **It is therefore recommended** that the seating panels provided as part of the MUGA facility be removed and replaced with blank panels (Recommendation Eleven). The giant swing and frame should be removed altogether.
- 6.11. 72 new dwellings are to be built on the old school site on Tanyard Lane which will immediately back onto the MUGA facility and the Inquiry has considered the likely impact of this development on the Swanslength MUGA area.
- 6.12. This new development may impact on the MUGA site in 2 key ways:
 - i. it will increase the need for recreational facilities for children and young people in the area and

- ii. it may increase the usage of the site by children and young people in the area, along with other people who may be responsible for ASB in the evenings, along with the associated nuisance to local residents.

- 6.13. The new housing development will, in particular, encourage increased use of the Swanslength pathway to and from the MUGA next to residential dwellings. This could potentially add to the noise and unintentional nuisance of people going to and from the MUGA site in the evenings. This is already a concern.

“My wife and I suffer with anti-social behaviour. We are positioned at the top of the walk and crowds of youths very often gather outside our gate before going to or returning from the MUGA. They shout, girls scream, use bad language and damage the hedge. These problems only happened since the introduction of the MUGA” – *An Alvechurch resident.*

- 6.14. PC Stan Baker of West Mercia Police told the inquiry “We reviewed the planning application in January 2010 and made a report to the planning officers and raised concerns about the pedestrian links between the new site and the play facilities in view of ASB problems there”.

- 6.15. The impact on potential ASB around the MUGA site should have been taken into account in the consideration of the new housing development. The potential impact on ASB around developments should in future be given greater consideration in the planning stages of such developments. In the case of the Tanyard Lane development, this might have encouraged a different layout of the route to and from the MUGA facility, which could for example have re-directed the footpath away from the residential properties or other mitigating measures.

“on Swans Walk, en route to the MUGA, there is a sign which states ‘QUIET PLEASE ELDERLY PERSONS IN RESIDENCE’. It is the residents of this sheltered accommodation complex who I am most concerned about”
- *An Alvechurch resident.*

7 Conclusion

- 7.1. The Inquiry has considered a good deal of evidence from local stakeholders, including local residents, the police, young people and youth services. It has considered the data for ASB around the MUGA and the Alvechurch area. It has examined other possible sites identified for the MUGA and the consultation carried out with local residents and young people on the location of the MUGA and the feasibility and risk assessments carried out by West Mercia Police and Bromsgrove District Council. It has carried out site inspections of the Alvechurch MUGA and other MUGA facilities in the District to assess how the geographical and structural dimensions of the sites might affect ASB.
- 7.2. There has clearly been an increase in reported anti-social behaviour (ASB) and complaints from residents who live within the proximity of the MUGA. This has led to extensive public engagement which has captured the impact this facility has had on local residents, which together with the three petitions has instigated the Inquiry by Bromsgrove District Council Joint Overview and Scrutiny Board.
- 7.3. The Inquiry has found, through analysis of reported ASB that the impact of the installation of the MUGA has not only resulted in Swanslength Open Space becoming a focal point for young people in the evening, but also for related ASB and nuisance behaviour, such as loitering and noise. Although levels of reported ASB around the Alvechurch Village has reduced since the installation of the MUGA the levels of reported ASB at Swanslength has increased.
- 7.4. The impact of ASB on residents of Swanslength has been further inflated as a result of other environmental factors and design such as street lighting and the location of natural seating areas such as the derelict perimeter wall, which attracts young people to congregate at the open space and several entrance and egress points to the open space which makes the area difficult to police.
- 7.5. Public engagement has explored the impact of this facility to the residents who live closest to the facility and also explored the views of residents who would be sad to see this facility go and expressed the importance to have provision for local young people. The Inquiry has weighed up evidence from the different perspectives and set out recommendations in this report.
- 7.6. Section 17 of the Crime and Disorder Act 1998 requires the Council to consider the impact of the MUGA on crime and disorder in the area and to do all that it reasonably can to prevent, crime, disorder and re-offending in the area. This Inquiry has contributed to the fulfilment of that requirement and the recommendations put forward should, if accepted, contribute to a reduction in reported ASB over the following period. The evidence suggests that whilst there has been an increase in reported ASB around the MUGA site, there has in fact been a slight reduction in reported ASB in Alvechurch village overall.

- 7.7. The package of recommendations suggests ways in which Bromsgrove District Council, along with local partners and the local community can deal with nuisance and ASB problems without removing the MUGA facility altogether, recognising that the MUGA is for many a valued community resource for young people in Alvechurch.
- 7.8. In addition to the specific measures outlined, there is a need for members of the Alvechurch community and community partners, including young people themselves to constructively engage with the young people congregating around the MUGA site in the evenings to encourage greater respect for local residents and to discourage ASB and nuisance behaviour around the site. Young people themselves involved in congregating in the evening should encourage a respectful attitude to local residents and discourage noise, loitering and should report any criminal activity (including alcohol consumption). Neighbourhood police, CSOs and youth workers should continue to engage with young people around the site to facilitate this relationship building.
- 7.9. Bromsgrove District Council should review its processes when installing open space facilities to capture the potential impact on local residents. The consultation with residents carried out prior to the installation of the Swanslength MUGA, identified a majority level of support for the facility to be installed at Swanslength. There should, however, have been more consideration given to those who live directly near to any proposed open space development, as they are disproportionately affected. Future consultation on such developments should also provide a more balanced view of the options and clearer information so that the consultation can be seen to be clear and objective.
- 7.10. It is hoped that the recommendations resulting from the Inquiry, if accepted, will ameliorate the ASB and nuisance behaviour reported around the MUGA site and improve the quality of life of local residents, as well as the young people who enjoy the MUGA facilities in the appropriate way. This should produce a reduction in the levels of reported ASB around the MUGA and additional monitoring by the Council's Performance Management Board and by the Community Safety Partnership should check and keep the situation under review.

Witnesses to the Inquiry

Cllr Hollingworth – Ward Councillor, Alvechurch - Bromsgrove District Council
Cllr Griffiths – Ward Councillor, Alvechurch - Bromsgrove District Council
Cllr Luck – Ward Councillor, Alvechurch - Bromsgrove District Council

Ruth Bamford - Head of Planning and Regeneration - Bromsgrove District Council
Sue Hanley - Executive Director & Deputy Chief Executive Leisure, Culture, Environment & Community Services - Bromsgrove District Council
Angie Heighway – Head of Community Services, Bromsgrove District Council
Guy Revans - Head of Leisure and Cultural Services - Bromsgrove District Council

PC Stan Baker – Crime Risk Manager - West Mercia Police
Chief Inspector Angie Burnet – West Mercia Police
Julian Smith – West Mercia Police

Kim Caves – [Team Manager Bromsgrove, Youth Support, Children's Services Directorate](#) - Worcestershire County Council

Andy Humphries – Vice Chairman of The Village Society, Alvechurch

Marie Green - Assistant Director - Bromsgrove District Housing Trust

Alex Cooke – Petitioner organiser
Sarah Morgan – Petitioner organiser

Emily Wightman – Petitioner organiser

Mike Webb – Portfolio Holder for Community, Bromsgrove District Council

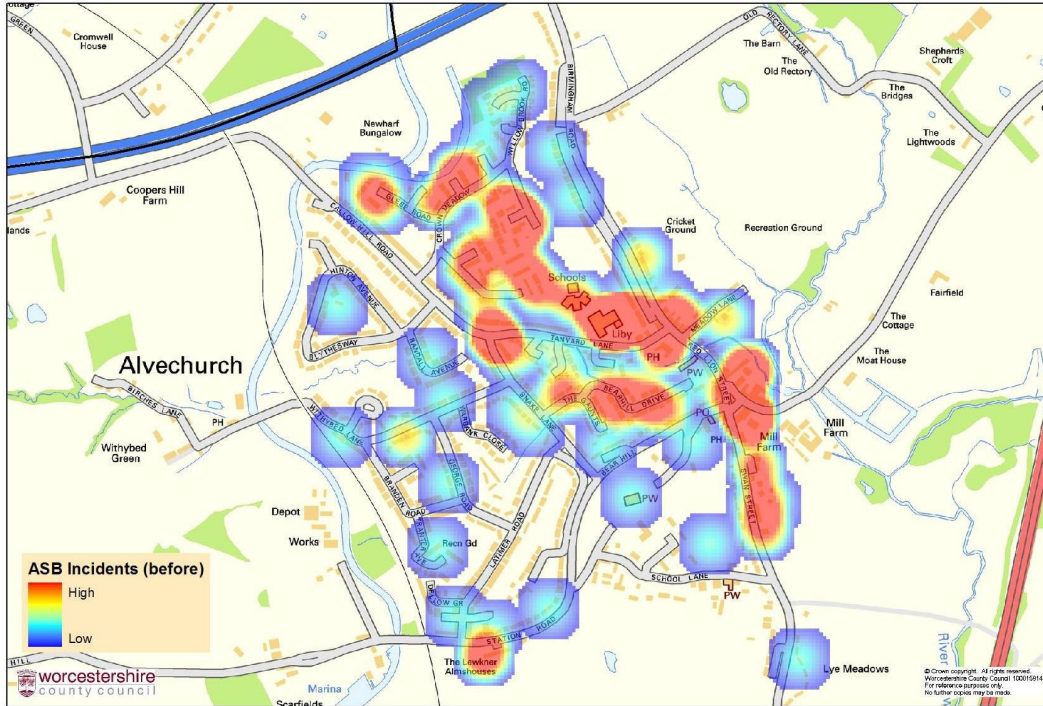
Chris Santoriello-Smith – Senior Community Safety Project Officer, Bromsgrove District Council

List of Documentary Evidence

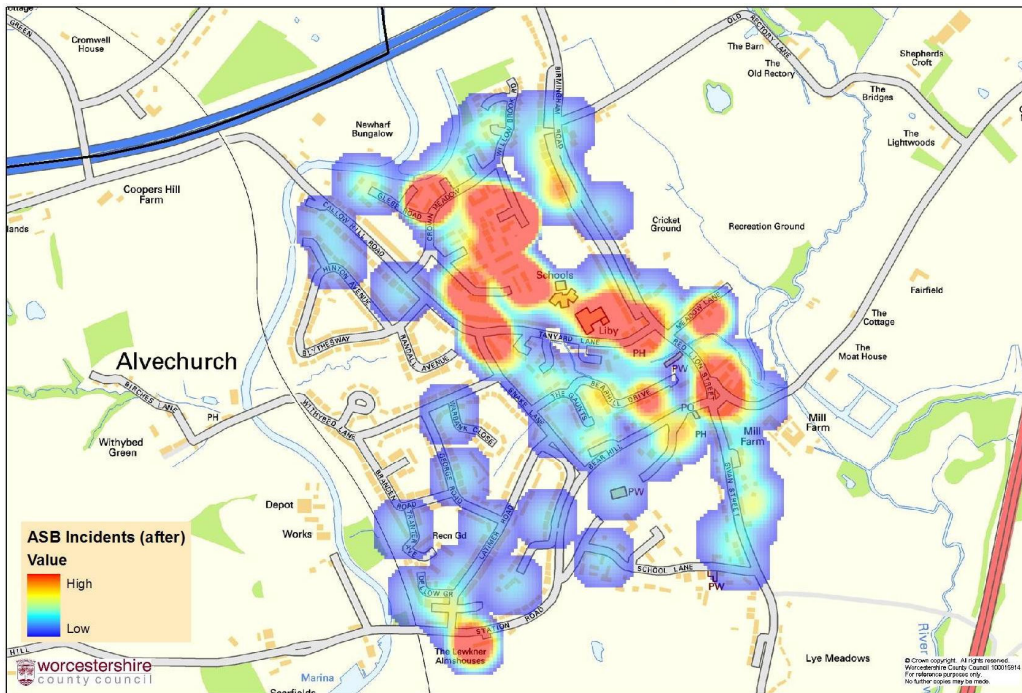
1. Alvechurch Youthink – Consultation 10th October 2007
2. Alvechurch Consultation – Multi Use Games Area and Risky Play Proposal, April 2008.
3. Site comparisons in Alvechurch, Memo from PC Stan Baker, 10th January 2008.
4. Risk Assessment Swanns Length, Alvechurch – West Mercia Police, 26th October 2009.
5. Open Public Forum – Alvechurch ASB, 19th November 2009
6. Anti-Social Behaviour in Alvechurch Village, Update July 2010. Bromsgrove Community Safety Partnership
7. Comparisons in Reported ASB between Alvechurch and other MUGA Sites in Bromsgrove.
8. Planning proposal (old school site)
9. Alvechurch Parish Council Minutes of the meeting held 12th July 2010
10. ACT – Statement for Scrutiny Committee – Alvechurch MUGA
11. Extract from Village News magazine July / August 2010
12. Transcript of Petitioner One (Mrs Sarah Morgan) presentation to the Joint Overview and Scrutiny Board 15th June 2010, submitted by Mrs Sarah Morgan.
13. Correspondence on the MUGA received 1st June -2nd August 2010

Temporal map to show the intensity and location of ASB 12 months prior to and 12 months following the installation of the MUGA facility.

Alvechurch ASB - 12 months before the MUGA: July 07 to June 08



Alvechurch ASB - 12 months after the MUGA: July 08 to June 09



References

- ¹ Alvechurch Youthink Consultation 10th October 2007
- ² Alvechurch Consultation – Multi Use Games Area & Risky Play Proposal, Bromsgrove District Council April 2008.
- ³ Alvechurch Youthink Consultation 10th October 2007)
- ⁴ Kim Caves, evidence to the Inquiry 22nd July 2010.
- ⁵ Home Office Website www.homeoffice.gov.uk/anti-social-behaviour
- ⁶ Anti-Social Behaviour in Alvechurch Village Update July 2010, Bromsgrove District Council.
- ⁷ Anti-Social Behaviour in Alvechurch Village Update July 2010, Bromsgrove District Council.
- ⁸ Planning Policy Guidance 17: Planning for Open Space, Sport and Recreation).



**This report can be provided
in large print, braille, CD, audio tape
and computer disc.**

"Need help with English?" Contact Worcestershire HUB, Bromsgrove 01527 881288
'Potrzebujesz pomocy z angielskim?' Skontaktuj się z Worcestershire HUB,
Bromsgrove, tel.: 01527 881288
"İngilizce için yardıma ihtiyacınız var mı?" 01527 881288 numarayı arayıp
Worcestershire HUB, Bromsgrove ile irtibata geçin
"ইংরাজির জন্য সাহায্য চাই ?" 01527 881288 নম্বরে উস্টাশায়ার হাব [HUB] ব্রমস্‌গ্রভ [Bromsgrove]-এ
টেলিফোন করুন
"ਅੰਗਰੇਜ਼ੀ ਵਿਚ ਮੱਦਦ ਚਾਹੁੰਦੇ ਹੋ?" ਵੁਰਸੈਸਟਰਸ਼ਾਇਰ ਹੱਬ [HUB] ਨੂੰ ਬਰੋਮਸਗ੍ਰੋ [Bromsgrove] ਵਿਖੇ
01527 881288 'ਤੇ ਟੈਲੀਫੋਨ ਕਰੋ
"انگریزی میں مدد چاہتے ہیں؟" ورسیسٹر شائر ہب [HUB]، برومزگرو [Bromsgrove] میں 01527 881288
پر رابطہ کریں



Bromsgrove
District Council

www.bromsgrove.gov.uk



EQUALITY
FRAMEWORK
FOR LOCAL
GOVERNMENT
ACHIEVING

Legal, Equalities and Democratic Services

Bromsgrove District Council, The Council House, Burcot Lane, Bromsgrove, Worcestershire B60 1AA.

Telephone: (01527) 881288, Fax: (01527) 881414, DX: 17279 Bromsgrove

e-mail: scrutiny@bromsgrove.gov.uk

ACT : Working together for our communities

From: Kate Van der Plank on behalf of ACT Management committee
To: Michael Carr, Scrutiny Officer
Subject: Enquiry into Alvechurch MUGA

Overview

- ACT fully support the recommendation brought by the Scrutiny Committee to leave the MUGA in situ.
- We believe the MUGA provides a valuable resource for children of a variety of age groups, some of whom also attend youth club.
- The MUGA, like the Meadows, provides a useful venue for organized youth club activities during the summer months / dry weather and the youth club intends to extend the number of organized outdoor sessions next summer, now we have additional youth worker resources
- ACT are keen to contribute to, and support efforts to improve the situation at the MUGA, wherever possible and welcome the opportunity to work with the Council on this issue

Recommendation 3: ACT extend youth club opening time to 10pm

- Currently, youth club is open for one evening (Thursday) from 7pm to 9pm
- Once we have our new premises (November 2010) we plan to open 3 evenings a week (Tues, Wed and Thurs) from 6.30pm – 9pm
- The sole reason youth club isn't opening for more hours / evenings is cost: We need two qualified youth workers at every session and currently have sufficient funds to pay for two youth workers working 12 hours a week each. (This equates to 9 hours contact time and 3 hours planning)
- ACT are very willing to explore options for extending youth club provision if funding were available*. This could involve opening more evenings a week and/ or opening more hours / later hours each evening. A full review / needs analysis would need to be carried out to determine the most effective extension of services/ use of resources before a specific decision was made
- As above, further consultation would be required with the youth workers and young people, and local residents near to the youth club, as well as approval from the landlord who owns the youth club premises before specific agreement could be given to the recommendation to open until 10pm
- ACT therefore request Recommendation 3 is rewritten to read:



A Social Enterprise Company

ACT : Working together for our communities

'ACT review youth club opening hours and aim to extend youth club provision (either opening more evenings or for longer), if funding can be found'

Recommendation 4: Targeted outreach

- Part of the job role of the two youth workers is to do outreach work with young people, particularly in the first few weeks before we have our own premises and as they try to get to know the area and build a rapport with the young people
- Some of the outreach work will be done in conjunction with the CSO's – the youth workers will accompany the CSO on their rounds and some outreach will be just the youth workers
- As well as outreach, the youth workers will continue to deliver some youth club sessions outdoors both at the MUGA and the Meadows. ACT have already run a number of outdoor sessions, both during the evenings and during the summer holidays and these have been well attended and well received (and with excellent behavior from the young people)
- From ACT's perspective, youth worker outreach can be an important tool in building positive relationships with young people and raising awareness of youth club.
- The whole ethos of the youth club is around positive citizenship and teaching young people to take responsibility for their actions and behaviors and this is something the youth workers reinforce both in their outreach work and at the club. We strongly believe that longer term, this approach and ethos will have a positive impact on ASB throughout the village
- However, whilst ACT support outreach as described above, we need to be clear of our definition of 'outreach'. ACT are unable to support the full recommendation in this report, as we strongly believe it is not the role of our youth workers to:

'Carry out targeted outreach, after dusk, to challenge anti-social behavior, alcohol misuse and rowdy behavior'

ACT wouldn't describe the activity above as 'outreach' we would describe it as 'policing' and as such, it is clearly the role of the police, who have training and experience in this area and also the remit and authority to take punitive action, should it be required. Under no circumstances could we ask ACT youth workers to intervene or try and tackle ASB as it puts both themselves and young people at risk

- ACT therefore request Recommendation 4 is rewritten to read:

'ACT youth workers carry out targeted outreach to positively engage young people and encourage them to join the youth club. Youth workers to run organized activity sessions at the MUGA '

Kate Van der Plank

On behalf of ACT Management Committee



ACT : Working together for our communities

September 2010

***Footnote**

For budgeting purposes, each extra hour of youth club provision would cost an additional £40 in direct staff time plus some additional costs for heating, lighting etc. There would be no impact on rental costs. So as an example, to open one more evening a week, at the current hours of 6.30 – 9.00pm would require an additional £7,000 (approx)



A Social Enterprise Company

This page is intentionally left blank

| SUMMARY - Period 3 (June) 20010/11 | | | | | |
|--|-----|-------------------|--|-----|-------------------|
| Monthly (June) performance | | | Estimated Outturn | | |
| | No. | %age ¹ | | No. | %age ³ |
| Improving or stable. | 24 | 60% | On target | 20 | 45% |
| Declining | 16 | 40% | Missing target by less than 10% | 12 | 27% |
| No data | 15 | | Missing target by more than 10% | 12 | 27% |
| | | | No data ² | 11 | |
| Total Number of Indicators reported this period ¹ | 55 | | Total Number of Indicators reported this period ¹ | 55 | |

| SUMMARY - Period 4 (July) 20010/11 | | | | | |
|--|-----|-------------------|--|-----|-------------------|
| Monthly (July) performance | | | Estimated Outturn | | |
| | No. | %age ¹ | | No. | %age ³ |
| Improving or stable. | 22 | 56% | On target | 24 | 62% |
| Declining | 17 | 44% | Missing target by less than 10% | 10 | 26% |
| No data | 6 | | Missing target by more than 10% | 5 | 13% |
| | | | No data ² | 6 | |
| Total Number of Indicators reported this period ¹ | 45 | | Total Number of Indicators reported this period ¹ | 45 | |

| SUMMARY - Period 5 (August) 20010/11 | | | | | |
|--|-----|-------------------|--|-----|-------------------|
| Monthly (August) performance | | | Estimated Outturn | | |
| | No. | %age ¹ | | No. | %age ³ |
| Improving or stable. | 19 | 59% | On target | 22 | 69% |
| Declining | 13 | 41% | Missing target by less than 10% | 7 | 22% |
| No data | 8 | | Missing target by more than 10% | 3 | 9% |
| | | | No data ² | 8 | |
| Total Number of Indicators reported this period ¹ | 40 | | Total Number of Indicators reported this period ¹ | 40 | |

| SUMMARY - Period 6/Quarter 2 (September) 20010/11 | | | | | |
|--|-----|-------------------|--|-----|-------------------|
| Monthly/Quarterly (September) performance | | | Estimated Outturn | | |
| | No. | %age ¹ | | No. | %age ³ |
| Improving or stable. | 26 | 59% | On target | 26 | 59% |
| Declining | 18 | 41% | Missing target by less than 10% | 7 | 16% |
| No data | 9 | | Missing target by more than 10% | 11 | 25% |
| | | | No data ² | 9 | |
| Total Number of Indicators reported this period ¹ | 53 | | Total Number of Indicators reported this period ¹ | 53 | |

Notes

- 1 - This figure shows the total number of indicators reported in Appendix 2 for this period. This will vary as some indicators are reported monthly, some quarterly, some annually (but in different periods - depending on when they become available).
- 2 - Some of the indicators do not have all the performance elements, for instance some do not have targets because they are new indicators this year, others are activity measures (e.g. monthly call volume). These indicators will be included in the 'no data' count where comparisons cannot be made.
- 3 - The percentage figure shown is the percentage of the number of indicators for which relevant data is available this period, not the total number of indicators reported this period.

This page is intentionally left blank

| Ref | Description | Frec. of reporting | Cumor Snap? | 200810 outturn | 2010/11 | | | | | | | | | | | | | | | |
|-----|-----------------------------------|--------------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|--------------|-----------------------------|-------|---|
| | | | | | June Target | June Actual | Target & Trend | July Target | July Actual | Target & Trend | Aug. Target | Aug. Actual | Target & Trend | Sep. Target | Sep. Actual | Target & Trend | Est. Outturn | Est. Outturn Target & Trend | | |
| | The number of domestic burglaries | M | C | 321 | 92 | 77 | W | 124 | 124 | W | 155 | 157 | I | 186 | 173 | I | 344 | I | 370 | I |
| | The number of violent crimes | M | C | 1046 | 271 | 303 | W | 366 | 425 | W | 464 | 522 | I | 554 | 612 | I | 1,245 | W | 1,038 | W |
| | The number of robberies | M | C | 44 | 13 | 15 | I | 18 | 19 | W | 23 | 24 | W | 27 | 25 | I | 56 | I | 54 | I |
| | The number of vehicle crimes | M | C | 672 | 166 | 149 | I | 222 | 194 | W | 278 | 282 | W | 333 | 340 | I | 630 | W | 664 | W |

| Ref | Description | Freq. of reporting | Cumor Snap? | 2008/10 outturn | 2010/11 | | | | | | | | | | | | | | |
|-----|---|--------------------|-------------|-----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|--------------|-----------------------------|-----|
| | | | | | June Target | June Actual | Target & Trend | July Target | July Actual | Target & Trend | Aug. Target | Aug. Actual | Target & Trend | Sep. Target | Sep. Actual | Target & Trend | Est. Outturn | Est. Outturn Target & Trend | |
| | The number of Criminal Damage Incidents | M | C | 908 | 210 | 225 | I | 303 | 304 | W | 377 | 374 | I | 458 | 450 | I | 890 | 895 | I |
| | Monthly Shopmobility Centre Usage | M | S | 144 (ave) | 160 | 148 | I | 160 | 207 | I | 160 | 214 | I | 160 | 221 | I | 160 | 160 | |
| | Community transport usages | M | C | n/a | 420 | 729 | I | 560 | 820 | I | 700 | 1,104 | W | 840 | 1,662 | I | 1680 | 3,000 | |
| | Average time (weeks) from referral to completion for category 1 DFGs | Q | C | 44 | 34 | 77 | W | n/a | n/a | n/a | n/a | n/a | n/a | 34 | 68 | I | 34 | 50 | |
| | Average time (weeks) from referral to completion for category 2 DFGs | Q | C | 63 | 35 | 69 | W | n/a | n/a | n/a | n/a | n/a | n/a | 35 | 63 | I | 35 | 55 | |
| | Average time (weeks) from referral to completion for category 3 DFGs | Q | C | 63 | 52 | 90 | W | n/a | n/a | n/a | n/a | n/a | n/a | 52 | 88 | I | 52 | 60 | |
| | Percentage of DFG budget allocated to approved schemes (activity measure) | Q | C | 100.00 | n/a | 35 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 49 | n/a | n/a | n/a | n/a |
| | Percentage of DFG budget spent (activity measure) | Q | C | 100.00 | n/a | 8 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 35 | n/a | n/a | n/a | n/a |
| | Private dispersed Lifeline customer numbers - new customers | M | S | | 18 | 20 | I | 18 | 19 | W | 18 | 17 | W | 18 | 13 | W | 215 | 215 | |
| | Private dispersed Lifeline customer numbers - Leavers | M | S | | 12 | 9 | W | 12 | 6 | I | 12 | 9 | W | 12 | 12 | W | 137 | 137 | |
| | Private dispersed Lifeline customer numbers - net gain | M | S | | 6 | 11 | I | 6 | 13 | I | 6 | 8 | W | 6 | 1 | W | 78 | 78 | |
| | Private dispersed Lifeline customer numbers - total private dispersals | M | S | | 620 | 631 | I | 625 | 644 | I | 631 | 652 | I | 637 | 653 | I | n/a | n/a | n/a |
| | Number of lifeline calls received (activity measure) | M | S | | n/a | 7,002 | n/a | n/a | 8,613 | n/a | n/a | 9,821 | n/a | n/a | 11,942 | n/a | n/a | n/a | n/a |
| | % of lifeline calls answered within 1 minute | M | S | | 98.50 | 99.34 | W | 98.50% | 99.41% | I | 98.50% | 99.20% | W | 98.50% | 99.80% | I | 98.50 | 98.50 | |

| Ref | Description | Freq. of reporting | Cumor Snap? | 2009/10 outturn | 2010/11 | | | | | | | | | | | | | | | | |
|--------|--|--------------------|-------------|-----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|--------------|-----------------------------|-----|-----|-----|
| | | | | | June Target | June Actual | Target & Trend | July Target | July Actual | Target & Trend | Aug. Target | Aug. Actual | Target & Trend | Sep. Target | Sep. Actual | Target & Trend | Est. Outturn | Est. Outturn Target & Trend | | | |
| NI 155 | Number of affordable homes delivered | Q | C | 88 | 20 | 1 | W | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 40 | 40 | I | 80 | 80 | | |
| NI 156 | Number of households occupying temporary accommodation | Q | S | 14 | 34 | 13 | I | n/a | n/a | n/a | n/a | n/a | n/a | 10 | 34 | I | 15 | 15 | | | |
| | Number of CCTV incidents (activity measure) | M | C | | n/a | 80 | n/a | n/a | n/a | 173 | n/a | n/a | n/a | 320 | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| | % of CCTV incidents which are proactive monitoring | M | C | | n/a | 34 | n/a | n/a | n/a | 19 | n/a | n/a | n/a | 36 | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| | Number of CCTV evidential seizures | M | C | | n/a | 12 | n/a | n/a | n/a | 19 | n/a | n/a | n/a | 45 | n/a | n/a | n/a | n/a | n/a | n/a | n/a |

Leisure & Cultural Services

| | | | | | | | | | | | | | | | | | | | | |
|--|---|---|---|--------|-------|-------|-----|-------|-------|-----|--------|--------|-----|--------|--------|-----|--------|--------|-----|-----|
| | Number of locally delivered diversionary sessions | M | C | 163 | 53 | 48 | I | 74 | 71 | I | 99 | 151 | I | 115 | 151 | W | 185 | 185 | | |
| | Numbers of users attending diversionary activities. | M | C | 617 | 207 | 221 | I | 303 | 354 | W | 427 | 709 | I | 479 | 709 | W | 750 | 750 | | |
| | Number of over 60's swimming usages | M | C | | 4,050 | 3,845 | I | 5,500 | 5,248 | I | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| | Number of people attending 'Age Well' scheme | Q | C | | 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 |
| | Number of attendances at arts events | M | C | 23,728 | 1,319 | 1,250 | I | 5,541 | 5,868 | I | 20,621 | 20,641 | I | 21,468 | 21,513 | I | 24,202 | 24,202 | | |

| Ref | Description | Freq. of reporting | Cumor Snap? | 200810 outturn | 2010/11 | | | | | | | | | | | | | |
|-----|-----------------------------|--------------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|--------------|-----------------------------|
| | | | | | June Target | June Actual | Target & Trend | July Target | July Actual | Target & Trend | Aug. Target | Aug. Actual | Target & Trend | Sep. Target | Sep. Actual | Target & Trend | Est. Outturn | Est. Outturn Target & Trend |
| | Artix usage (community use) | Q | S | 60,250 | 16,125 | 17,696 | n/a | N/A | N/A | N/A | N/A | 32,400 | 32,596 | W | 64,500 | 64,500 | | |
| | Dolphin Centre Usage | M | C | 415,407 | 106,087 | 98,378 | W | 140,650 | 130,897 | I | 171,655 | 163,430 | I | 206,468 | 194,493 | W | 413,000 | 413,000 |
| | Sports development usages | M | C | 30,095 | 7,329 | 7,654 | W | 10,015 | 10,875 | I | 12,366 | 13,118 | W | 14,307 | 16,145 | I | 30,600 | 35,000 |

Finance & Resources Department

| | | | | | | | | | | | | | | | | | | |
|-------|--|---|---|------|-------|-------|-----|-------|------|-----|-------|------|-----|-------|-------|---|-------|-------|
| N1181 | Time taken to process HBCT benefit (new claims or change events) (days) | M | C | 9.12 | 12.00 | 14.05 | W | 12.00 | 7.47 | I | 12.00 | 8.31 | I | 12.00 | 12.55 | W | 12 | 12.00 |
| | % of HB overpayments recovered during the quarter of the outstanding debt. | Q | S | 8.00 | 25.00 | 8.00 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 25.00 | 13.00 | I | 25.00 | 25.00 |
| | % of the outstanding HB overpayments debt written off during the quarter | Q | S | 1.08 | 2.00 | 0.00 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 2.00 | 0.91 | W | 2.00 | 2.00 |

| Ref | Description | Freq. of reporting | Cumor Snap? | 2008/10 outturn | 2010/11 | | | | | | | | | | | | |
|---------------------|--|--------------------|-------------|-----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|--------------|
| | | | | | June Target | June Actual | Target & Trend | July Target | July Actual | Target & Trend | Aug. Target | Aug. Actual | Target & Trend | Sep. Target | Sep. Actual | Target & Trend | Est. Outturn |
| | Total annual savings as identified in MTFP (£'000) | Q | C | | 207 | 119 | n/a | n/a | n/a | n/a | n/a | 418 | 378 | I | 1,088 | 1,088 | |
| | Percentage of invoices paid within 10 days of receipt | M | C | 83.00 | 90.00 | 84.84 | I | 90.00 | 87.54 | I | 90.00 | 89.74 | I | 90.00 | 85 | | |
| FP001 | Percentage of invoices paid within 30 days of receipt | M | C | 98.00 | 98.00 | 98.96 | W | 98.00 | 99.10 | I | 98.00 | 99.02 | W | 98.00 | 98.00 | | |
| LPI (formerly BV12) | The average number of working days lost due to sickness. | M | C | 9.12 | 2.13 | 2.08 | I | 2.84 | 2.81 | W | 4.26 | 4.58 | W | 8.75 | 8.61 | | |

Customer Services

| Ref | Description | Freq. of reporting | Cumor Snap? | 2008/10 outturn | 2010/11 | | | | | | | | | | | | |
|-----|---|--------------------|-------------|-----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|--------------|
| | | | | | June Target | June Actual | Target & Trend | July Target | July Actual | Target & Trend | Aug. Target | Aug. Actual | Target & Trend | Sep. Target | Sep. Actual | Target & Trend | Est. Outturn |
| | Monthly Call Volumes Customer Contact Centre (activity measure) | M | S | | n/a | 7,465 | n/a | n/a | 6,818 | n/a | n/a | 6,284 | 6,628 | n/a | n/a | n/a | n/a |
| | Monthly Call Volume Council Switchboard (activity measure) | M | S | | n/a | 4,565 | n/a | n/a | 4,430 | n/a | n/a | 3,638 | 4,085 | n/a | n/a | n/a | n/a |
| | Resolution at First Point of Contact all services (percentage) | M | S | 95.00 | 85.00 | 96 | W | 85.00 | 93 | I | 85.00 | 96 | I | 95.00 | 95.00 | | |
| | % of Calls Answered | M | S | 85.00 | 85.00 | 92.00 | I | 85.00 | 93.00 | I | 85.00 | 93.00 | S | 85.00 | 85.00 | | |
| | Average Speed of Answer (seconds) | M | C | 20 | 20.00 | 24.70 | I | 20.00 | 22.30 | I | 20.00 | 19.50 | I | 20.00 | 20.00 | | |
| | Number of complaints received (Council wide) | M | C | 200 | n/a | 76 | I | n/a | 93 | S | n/a | 118 | I | decreasing | decreasing | | |

| Ref | Description | Freq. of reporting | Cumor Snap? | 2008/10 outturn | 2010/11 | | | | | | | | | | | | | | |
|-----|--------------------------------|--------------------|-------------|-----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|--------------|-----------------------------|--|
| | | | | | June Target | June Actual | Target & Trend | July Target | July Actual | Target & Trend | Aug. Target | Aug. Actual | Target & Trend | Sep. Target | Sep. Actual | Target & Trend | Est. Outturn | Est. Outturn Target & Trend | |
| | Number of compliments received | M | C | 60 | n/a | 21 | S | n/a | 34 | I | n/a | n/a | n/a | n/a | 49 | W | increasing | increasing | |

Legal, Equalities and Democratic Services

There are no Corporately reported PIs for this department

Planning & Regeneration

| | | | | | | | | | | | | | | | | | | | | |
|--------|--|---|---|-------|-------|-------|----------|-------|-------|----------|-------|-------|----------|-------|-------|----------|-------|-------|--|--|
| NI 157 | The percentage of major planning applications determined within 13 weeks | M | C | 83.00 | 85.00 | 73.00 | I | 85.00 | 66.66 | W | 85.00 | 70.50 | I | 85.00 | 71.40 | W | 85.00 | 80.00 | | |
| NI 157 | The percentage of minor planning applications determined within 8 weeks | M | C | 87.80 | 85.00 | 88.00 | S | 85.00 | 87.50 | W | 85.00 | 88.80 | I | 85.00 | 90.60 | I | 85.00 | 85.00 | | |
| NI 157 | The percentage of other planning applications determined within 8 weeks | M | C | 91.00 | 90.00 | 95.00 | W | 90.00 | 94.89 | I | 90.00 | 95.00 | W | 90.00 | 94.90 | W | 90.00 | 90.00 | | |

| Ref | Description | Frec. of reporting | Cumor Snap? | 2008/10 outturn | 20010/11 | | | | | | | | | | | |
|-----|-------------|--------------------|-------------|-----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|
| | | | | | June Target | June Actual | Target & Trend | July Target | July Actual | Target & Trend | Aug. Target | Aug. Actual | Target & Trend | Sep. Target | Sep. Actual | Target & Trend |

There are no Corporately reported PIs for this department

Policy, Performance and Partnerships

There are no Corporately reported PIs for this department

Business Transformation

There are no Corporately reported PIs for this department

| Ref | Description | Comments |
|-------------------------------|---|--|
| Environment Department | | |
| NI 191 | Residual Household waste per household (KG) | No figures have yet been provided for trade waste Jul- Sep which when received will move the scores closer to target. ONS household data has been established at 39059 (up from 38929 previously being used to calculate NI 191) |
| NI 192 | Percentage of household waste re-used, recycled and composted | Reject rate for Set is 7.5%. Kerbside recycling tonnage has reached highest levels since commingled introduction. |
| | Number of missed waste collections | 84 missed collections, 36 recycling, 16 garden, 32 household |
| | Town Centre Car Park Usage (av per month) | Above target |

Community Services

| | | |
|--|-------------|--|
| | Total Crime | This performance indicator remains over target however this month (September) has been the best performing month this year. The offence types that make up this PI which continue to be problematic are less serious violence against the person, fraud and forgery, burglary and other thefts. Other Thefts is a category which is used for mobile phones which have disappeared, it is believed that in some cases phones are reported as stolen to validate insurance claims on mobile phones. Another crime type which has increased in volume are drug offences however this increase is reflective of the effectiveness of detecting drugs in recent months and should be seen as a positive result. |
|--|-------------|--|

| Ref | Description | Comments |
|-----|-----------------------------------|---|
| | The number of domestic burglaries | <p>Domestic Burglary during September decreased by almost 50% when compared to the previous month with only 17 offences being committed. All of Bromsgrove's prolific, persistent offenders with burglary offending habits are currently in custody however cross border crime from Birmingham is still a problem in areas such as Wythall and Alvechurch. The Bromsgrove CSP are currently developing a project which will offer practical advice and support to victims of burglary in the Alvechurch and Wythall area. Domestic Burglary during September decreased by almost 50% when compared to the previous month with only 17 offences being committed.</p> |
| | The number of violent crimes | <p>There were 91 violent crimes in September and although this was just 1 offence over target, this was the least amount of offences in a single month this year. This reduction in offences is mostly due to a change in policing tactics on the Worcester Road in Bromsgrove Town Centre which has helped reduce assaults connected with the night time economy. We have had two consecutive months where this performance indicator has been within 10% of the target, and we expect to see this trend improve over the coming months. The Community Safety Partnership will be preparing for the Christmas festivities which often attract an increase in violent crime in the Town Centre and in the home.</p> |
| | The number of robberies | <p>Only 1 robbery offence during September which assists bringing the end of year target within reach.</p> |
| | The number of vehicle crimes | <p>The volume of vehicle crime offences has reduced since last month, with 59 offences during September, however this is still 4 offences over target. Local Policing Teams and Neighbourhood Wardens are continuing to carry out vulnerable vehicle checks to identify vehicles which are either unlocked or have valuables on show which is often the case. We still estimate to achieve the end of year target.</p> |

| Ref | Description | Comments |
|-----|---|--|
| | The number of Criminal Damage Incidents | The number of criminal damage incidents each month remains constant. During September criminal damage at St Johns church attracted publicity from the local press; the church is being supported by the local policing team and the BDC Community Safety Team to prevent future incidents at the church and around the immediate area including Sanders Park. Criminal Damage is often linked to anti-social behaviour which has been reduced by 20% year to date; we would therefore expect to start seeing reductions in criminal damage incidents in the coming months. |
| | Monthly Shopmobility Centre Usage | Above target |
| | Community transport usages | Above target |
| | Average time (weeks) from referral to completion for category 1 DFGs | Figures have improved in the quarter, partly due to improved data collection, which gives a more accurate date of completion of the works, thus improves the accuracy of the overall figure. |
| | Average time (weeks) from referral to completion for category 2 DFGs | See above |
| | Average time (weeks) from referral to completion for category 3 DFGs | See above |
| | Percentage of DFG budget allocated to approved schemes (activity measure) | Activity measure |
| | Percentage of DFG budget spent (activity measure) | Activity measure |
| | Private dispersed Lifetime customer numbers - new customers | This has been a difficult month where the focus of staff has been on the impending TSA accreditation. |
| | Private dispersed Lifetime customer numbers - Leavers | Cancellations are average in their number this month. |
| | Private dispersed Lifetime customer numbers - net gain | A net gain of 1 is very low, but still not a loss. Past months increases above target have cushioned this poor growth. |
| | Private dispersed Lifetime customer numbers - total private dispersals | Business growth is above the set target |
| | Number of lifeline calls received (activity measure) | Activity Measure |
| | % of lifeline calls answered within 1 minute | Above target |

| Ref | Description | Comments |
|--------|--|--|
| NI 155 | Number of affordable homes delivered | Slippage reported in the previous quarter has been recovered and we are now on target. |
| NI 156 | Number of households occupying temporary accommodation | On target and fewer than last quarter |
| | Number of CCTV incidents (activity measure) | Activity Measure |
| | % of CCTV incidents which are proactive monitoring | Baseline in 10/11 |
| | Number of CCTV evidential seizures | Baseline in 10/11 |

Leisure & Cultural Services

| | | |
|--|---|---|
| | Number of locally delivered diversionary sessions | No diversionary session delivered for September. Links need to be strengthened with Community Safety to pinpoint target areas and programmes of delivery. Community Coaching sessions at Sanders Park / Sidemoor and Rubery to be rolled out during October Half Term which will increase October figures. |
| | Numbers of users attending diversionary activities. | No diversionary session delivered for September. Links need to be strengthened with Community Safety to pinpoint target areas and programmes of delivery. Community Coaching sessions at Sanders Park / Sidemoor and Rubery to be rolled out during October Half Term which will increase on October figures. |
| | Number of over 60's swimming usages | No longer running due to funding cuts. |
| | Number of people attending 'Age Well' scheme | Community currently being engaged, actual attendance figures will be available for the month of February via Age Well Scheme pilot |
| | Number of attendances at arts events | September was the last month of the 2010 bandstand programme; the programme was very well supported by the community with a mixed programme of music, puppets and the Austin Ten Car Club. Up and coming events include Halloween in October, Bonfire and 2 Christmas Light Switch on Events in November. |

| Ref | Description | Comments |
|-----|-----------------------------|---|
| | Artix usage (community use) | The actual attendance for the second quarter is again above target even though the attendance trend for the summer/spring period is usually lower due to other outdoor community activities and events being held within the district. The overall performance over the first 6 months is on target to meet the overall attendance figure for the year. |
| | Dolphin Centre Usage | Target not met in large part due to the return of the schools. We ran an NPLQ course which negatively effected usage but had a positive effect on income. |
| | Sports development usages | Target exceeded due to success of Sport Unlimited, Exercise Mobility, Multi Skills and PSP sessions. Regular programmes have seen increase in numbers to contribute to overall increase in usages. Sessions to continue for October but reduced sessions during Half Term may show reduction in usages. |

Page 233

Finance & Resources Department

| | | |
|--------|--|--|
| Nif 81 | Time taken to process HB/CT benefit (new claims or change events) (days) | Decrease in performance due to an increase in new claims and changes received along with a shortage of staff due to long term sickness of 2 member's. Situation to be monitored during October with the expected return of one staff member and possible overtime. |
| | % of HB overpayments recovered during the quarter of the outstanding debt. | An increase in the amount of Benefit recovered but still well short of the target. The appointment of an overpayment officer is proving effective with overpayments recovered in August and September exceeding the amounts raised for the first time in almost 2 years. |
| | % of the outstanding HB overpayments debt written off during the quarter | As part of the analysis of outstanding overpayments by the new overpayment officer, old unrecoverable debts are being discovered and submitted for write off. There is a possibility the limit of 2% for write off may be exceeded as we try to recover more of the older debts. |

| Ref | Description | Comments |
|---------------------|--|---|
| | Total annual savings as identified in MTFP (£'000) | Savings have not been fully achieved as shared service projects have not been fully implemented. |
| | Percentage of invoices paid within 10 days of receipt | The cumulative total for invoices paid within 10 days is 89.74%, the total for September was 92.09%. For September 50 invoices were late. |
| FP001 | Percentage of invoices paid within 30 days of receipt | On Target |
| LPI (formerly BV12) | The average number of working days lost due to sickness. | An increase in the number of reported absences in September has resulted in the estimated outturn changing to AMBER |

Customer Services

| | | |
|--|---|---|
| | Monthly Call Volumes Customer Contact Centre (activity measure) | Contact Centre shows an increase of 12% compared to last month. Which is expected following the main holiday period and is consistent with last years profile |
| | Monthly Call Volume Council Switchboard (activity measure) | Switchboard shows an increase of 5.5% compared to last month. Which is expected following the main holiday period and is consistent with last years profile |
| | Resolution at First Point of Contact all services (percentage) | Consistent performance with last month and continues to exceed target |
| | % of Calls Answered | Consistent performance with last month and continues to exceed target |
| | Average Speed of Answer (seconds) | The actual answer this month was 13 seconds. The continual improvement trend to date has now brought the cumulative average answer time to below the target. |
| | Number of complaints received (Council wide) | Performance down due to new staff not aware of customer standards – this is being addressed. Complaints in September: Council Tax 1, Incorrect info given at CSC 1, Housing Benefit 1, Bin not replaced properly 1, Assisted Collection 1, Missed bins 1, Unsafe steps at Spadesbourne 1 |

| Ref | Description | Comments |
|-----|--------------------------------|---|
| | Number of compliments received | This is the first month in 4 years since recording began that the number of compliments is more than or equal to the number of complaints. Compliments during September: Excellent Service at CSC 2, Events in Sanders park 4, Prompt service of waste team 1 |

Legal, Equalities and Democratic

There are no Corporately reported P

Planning & Regeneration

| | | |
|--------|--|---|
| NI 157 | The percentage of major planning applications determined within 13 weeks | The increase in Major applications experienced in August was sustained this month. 10/0549 Thistle Grove Poultry Farm went over time as a result of the S106 being received one day late. Given the retrospective nature of the development it was not considered expedient to refuse the development. |
| NI 157 | The percentage of minor planning applications determined within 8 weeks | Numbers are lower than June/July when 25/21 application were determined, but reflect to a greater extent the average figure for applications in this category. All applications were determined in time which is a great achievement against a back ground of late holidays and some sickness absence in the office. |
| NI 157 | The percentage of other planning applications determined within 8 weeks | The number of applications in this category is less than determined in August (67) but 50 decisions reflects the average in this group to a greater extent. Three applications went over time; the car valeting unit was called to Committee and then Deferred for the submission of additional information (10/0496), the garage at Foxhill Farm Barn was also called to Committee for consideration, (10/0547). Proposals for an extension at Moorfield Drive went over due to the need to change the recommendation (10/0705). |

| Ref | Description | Comments |
|-----|-------------|----------|
|-----|-------------|----------|

There are no Corporately reported P

Policy, Performance and Partnerships

There are no Corporately reported P

Business Transformation

There are no Corporately reported P

| Ref | Description | Freq | Cum or Snap | 2010/11 Monthly Performance figures | | | | | | | | | | | | | |
|--------|---|------|-------------|-------------------------------------|-----------|-----------|-----------|-----------|-----------|---------|---------|---------|---------|---------|---------|--|--|
| | | | | Apr. | May. | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | | |
| NI 191 | Residual Household waste per household (kg) | M | Target | 47.55 | 47.84 | 47.60 | 48.38 | 47.12 | 47.68 | 47.09 | 48.57 | 53.04 | 46.98 | 44.23 | 48.21 | | |
| | | | Actual | 52.89 | 44.57 | 49.52 | 49.97 | 44.30 | 49.56 | | | | | | | | |
| | | | numerator | 2,058.94 | 1,735.24 | 1,927.57 | 1,945.37 | 1,724.68 | 1,935.89 | | | | | | | | |
| | | | denominator | 38,929 | 38,929 | 38,929 | 38,929 | 38,929 | 39,059 | | | | | | | | |
| NI 192 | Percentage of household waste re-used, recycled and composted | M | Target | 42.36 | 46.38 | 44.98 | 44.30 | 43.72 | 40.96 | 42.77 | 38.61 | 26.03 | 32.34 | 29.03 | 36.41 | | |
| | | | Actual | 38.61 | 41.74 | 43.21 | 40.58 | 42.95 | 43.59 | | | | | | | | |
| | | | numerator | 1,295.043 | 1,243.254 | 1,467.374 | 1,346.830 | 1,293.205 | 1,496.102 | | | | | | | | |
| | | | denominator | 3,354.123 | 2,978.494 | 3,396.265 | 3,311.375 | 3,010.664 | 3,431.992 | | | | | | | | |
| | Number of missed waste collections | M | Target | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | | |
| | | | Actual | 167 | 120 | 151 | 119 | 59 | 84 | | | | | | | | |
| | Town Centre Car Park Usage | M | Target | 126,875 | 126,875 | 126,875 | 126,875 | 126,875 | 126,875 | 126,875 | 126,875 | 126,875 | 126,875 | 126,875 | 126,875 | | |
| | | | Actual | 125,929 | | 127,936 | 136,570 | 130,147 | 128,770 | | | | | | | | |

Community Services

| | | | | | | | | | | | | | | | |
|--|---|---|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | Total crimes | M | Target | 433 | 447 | 433 | 447 | 447 | 433 | 447 | 433 | 447 | 447 | 404 | 447 |
| | | | Actual | 485 | 505 | 472 | 535 | 506 | 460 | | | | | | |
| | The number of domestic burglaries | M | Target | 30 | 31 | 30 | 31 | 31 | 30 | 30 | 31 | 31 | 31 | 28 | 31 |
| | | | Actual | 25 | 17 | 35 | 48 | 33 | 17 | | | | | | |
| | The number of violent crimes | M | Target | 88 | 91 | 92 | 96 | 97 | 90 | 87 | 78 | 78 | 80 | 74 | 87 |
| | | | Actual | 107 | 97 | 99 | 120 | 99 | 91 | | | | | | |
| | The number of robberies | M | Target | 4 | 5 | 4 | 5 | 5 | 4 | 5 | 4 | 5 | 5 | 4 | 5 |
| | | | Actual | 6 | 6 | 3 | 4 | 5 | 1 | | | | | | |
| | The number of vehicle crimes | M | Target | 55 | 56 | 55 | 56 | 56 | 55 | 56 | 55 | 56 | 56 | 51 | 56 |
| | | | Actual | 47 | 62 | 40 | 45 | 86 | 59 | | | | | | |
| | The number of criminal damage incidents | M | Target | 74 | 77 | 59 | 93 | 74 | 81 | 74 | 76 | 59 | 63 | 70 | 90 |
| | | | Actual | 64 | 83 | 78 | 79 | 70 | 76 | | | | | | |
| | Shopmobility Centre Usage | M | Target | 160 | 160 | 160 | 160 | 160 | 160 | 160 | 160 | 160 | 160 | 160 | 160 |
| | | | Actual | 141 | 133 | 148 | 207 | 214 | 221 | | | | | | |

| | | | | | | | | | | | | | | | | | | |
|--------|--|---|---|--------|--------|--------|-------|-------|--------|--------|-----|-----|-----|-----|-----|-----|-----|-----|
| | Community transport usages | M | C | Target | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 |
| | | | | Actual | 238 | 237 | 254 | 291 | 284 | 358 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 |
| | Average time (weeks) from referral to completion for category 1 DFGs | Q | S | Target | | | 34 | n/a | n/a | 34 | | | | | | | | |
| | | | | Actual | | | 77 | n/a | n/a | 31 | | | | | | | | |
| | Average time (weeks) from referral to completion for category 2 DFGs | Q | S | Target | | | 35 | n/a | n/a | 35 | | | | | | | | |
| | | | | Actual | | | 69 | n/a | n/a | 57 | | | | | | | | |
| | Average time (weeks) from referral to completion for category 3 DFGs | Q | S | Target | | | 52 | n/a | n/a | 52 | | | | | | | | |
| | | | | Actual | | | 90 | n/a | n/a | 83 | | | | | | | | |
| | Percentage of DFG budget allocated to approved schemes | Q | C | Target | | | | n/a | n/a | n/a | | | | | | | | |
| | | | | Actual | | | 35 | n/a | n/a | 49 | | | | | | | | |
| | Percentage of DFG budget spent | Q | C | Target | | | | n/a | n/a | n/a | | | | | | | | |
| | | | | Actual | | | 8 | n/a | n/a | 35 | | | | | | | | |
| | Private dispersed Lifeline customer numbers - new customers | M | S | Target | 18 | 18 | 18 | 18 | 18 | 18 | | | | | | | | |
| | | | | Actual | 20 | 16 | 20 | 19 | 17 | 13 | | | | | | | | |
| | Private dispersed Lifeline customer numbers - leavers | M | S | Target | 12 | 12 | 12 | 12 | 12 | 12 | | | | | | | | |
| | | | | Actual | 9 | 8 | 9 | 6 | 9 | 12 | | | | | | | | |
| | Private dispersed Lifeline customer numbers - net gain | M | S | Target | 6 | 6 | 6 | 6 | 6 | 6 | | | | | | | | |
| | | | | Actual | 11 | 8 | 11 | 13 | 8 | 1 | | | | | | | | |
| | Private dispersed Lifeline customer numbers - total private dispersals | M | S | Target | 607 | 613 | 620 | 625 | 631 | 637 | | | | | | | | |
| | | | | Actual | 612 | 620 | 631 | 644 | 652 | 653 | | | | | | | | |
| | Number of Lifeline calls received | M | S | Target | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | | | |
| | | | | Actual | 3,427 | 4,204 | 7,002 | 8,613 | 9,821 | 11,942 | | | | | | | | |
| | %age of Lifeline calls answered within 1 minute | M | S | Target | 98.50% | 98.50% | 99 | 98.50 | 98.50% | 98.50% | | | | | | | | |
| | | | | Actual | 99.94% | 99.98% | 99.34 | 99.41 | 99.20% | 99.80% | | | | | | | | |
| NI 155 | Number of affordable homes delivered | Q | C | Target | n/a | n/a | 20 | n/a | n/a | 20 | | | | | | | | |
| | | | | Actual | n/a | n/a | 1 | n/a | n/a | 39 | | | | | | | | |
| NI 156 | Number of households occupying temporary accommodation | Q | S | Target | n/a | n/a | 34 | n/a | n/a | 34 | | | | | | | | |
| | | | | Actual | n/a | n/a | 13 | n/a | n/a | 10 | | | | | | | | |
| | Number of CCTV incidents | M | C | Target | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | | | |
| | | | | Actual | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | | | |

| NUMBER OF CCTV INCIDENTS | UNIT | Actual | 315 | 336 | 80 | 173 | 320 | 342 | 18 | 14 | 5 | 5 | 12 | 16 |
|---|------|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| %age of CCTV incidents which are proactive monitoring | M | Target | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| | C | Actual | 60 | 71 | 34 | 19 | 36 | 26 | | | | | | |
| Number of CCTV evidential seizures | M | Target | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| | C | Actual | 33 | 24 | 12 | 19 | 45 | 38 | | | | | | |

Leisure & Cultural Services

| | | | | | | | | | | | | | | |
|---|---|--------|--------|--------|--------|--------|--------|--------|--|--|--|--|--|--|
| Number of locally delivered diversionary sessions | M | Target | 16 | 19 | 18 | 21 | 25 | 16 | | | | | | |
| | C | Actual | 30 | 3 | 15 | 23 | 80 | 0 | | | | | | |
| Numbers of users attending diversionary activities. | M | Target | 56 | 69 | 82 | 96 | 124 | 52 | | | | | | |
| | C | Actual | 64 | 8 | 149 | 133 | 355 | 0 | | | | | | |
| Number of over 60's swimming usages | M | Target | 1,275 | 1,325 | 1,450 | 1,450 | 1,450 | 1,375 | | | | | | |
| | C | Actual | 1,272 | 1,195 | 1,378 | 1,403 | N/A | N/A | | | | | | |
| Number of people attending 'Age Well' scheme | Q | Target | N/A | N/A | N/A | N/A | N/A | N/A | | | | | | |
| | C | Actual | N/A | N/A | N/A | N/A | N/A | 14 | | | | | | |
| Number of attendances at arts events | M | Target | 91 | 588 | 660 | 4,222 | 15,080 | 847 | | | | | | |
| | C | Actual | 100 | 485 | 665 | 4,618 | 14,773 | 872 | | | | | | |
| Artrix usage | Q | Target | N/A | N/A | 16,125 | | N/A | 14,800 | | | | | | |
| | C | Actual | N/A | N/A | 17,696 | 2,700 | N/A | 14,900 | | | | | | |
| Dolphin Centre Usage | M | Target | 34,056 | 37,709 | 34,321 | 34,563 | 31,105 | 34,813 | | | | | | |
| | C | Actual | 34,301 | 33,016 | 31,061 | 32,519 | 32,533 | 30,983 | | | | | | |
| Sports development usages | M | Target | 1,966 | 2,514 | 2,849 | 2,686 | 2,351 | 1,941 | | | | | | |
| | C | Actual | 2,060 | 2,856 | 2,738 | 3,221 | 2,243 | 3,027 | | | | | | |

Finance & Resources Department

| | | | | | | | | | | | | | | |
|--------|---|-------------|--------|--------|--------|--------|--------|--------|-------|-------|-------|-------|-------|-------|
| NI 181 | M | Target | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| | | Actual | 19.61 | 16.68 | 15.60 | 13.65 | 12.79 | 11.12 | | | | | | |
| | | numerator | 21,202 | 35,180 | 55,762 | 64,182 | 71,695 | 10,571 | | | | | | |
| | | denominator | 1,081 | 2,109 | 3,574 | 4,701 | 5605 | 951 | | | | | | |
| | Q | Target | | | 25 | | | 25 | | | | | | |
| | C | Actual | | | 8 | | | 13 | | | | | | |
| | Q | Target | | | 2 | | | 2 | | | | | | |
| | C | Actual | | | 0 | | | 0.91 | | | | | | |
| | Q | Target | | | 207 | | | 418 | | | | | | |
| | C | Actual | | | 119 | | | 260 | | | | | | |
| | M | Target | 90.00 | 90.00 | 90.00 | 90.00 | 99.00 | 90.00 | | | | | | |
| | C | Actual | 86.69 | 79.55 | 88.29 | 95.64 | 96.20 | 92.09 | | | | | | |
| | M | Target | 98.00 | 98.00 | 98.00 | 98.00 | 98.00 | 98.00 | | | | | | |
| | C | Actual | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | |
|--------------------|-----|--------|-------|-------|-------|-------|-------|-------|------|------|------|------|------|------|------|------|------|------|
| 30 days of receipt | ... | Actual | 99.61 | 98.64 | 98.63 | 99.53 | 98.86 | 98.89 | | | | | | | | | | |
| | | Target | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 | 0.71 |
| | | Actual | 0.78 | 77.00 | 0.49 | 0.73 | 0.78 | 1.02 | | | | | | | | | | |

Customer Services

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|--------|-------|-------|-------|-------|-------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| Monthly Call Volumes Customer Contact Centre (activity measure) | M | S | Target | 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 | |
| | | | Actual | 9,914 | 6,992 | 7,465 | 6,818 | 6,284 | 6,628 | | | | | | | | | | |
| | M | S | Target | 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 | |
| Monthly Call Volume Council Switchboard (activity measure) | M | S | Actual | 4,799 | 4,127 | 4,565 | 4,430 | 3,638 | 4,085 | | | | | | | | | | |
| | M | S | Target | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | | | | | | | | | | |
| | | | Actual | 97.00 | 97.70 | 96.00 | 93.00 | 97.00 | 96.31 | | | | | | | | | | |
| Resolution at First Point of Contact all services (percentage) | M | S | Target | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | | | | | | | | | | |
| | | | Actual | 86.00 | 89.00 | 92.00 | 93.00 | 93.00 | 93.20 | | | | | | | | | | |
| | M | C | Target | 20 | 20 | 20 | 20 | 20 | 20 | | | | | | | | | | |
| Average Speed of Answer (seconds) | M | C | Actual | 34 | 22 | 16 | 14 | 12 | 13 | | | | | | | | | | |
| | M | C | Target | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | | | | | |
| | | | Actual | 34 | 25 | 17 | 17 | 18 | 7 | | | | | | | | | | |
| Number of compliments received (Council wide) | M | C | Target | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | | | | | |
| | | | Actual | 9 | 5 | 5 | 13 | 8 | 7 | | | | | | | | | | |

Planning & Regeneration

| | | | | | | | | | | | | | | | | | | | |
|-------|---|---|-------------|-------|-------|--------|-------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| N1157 | M | C | Target | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | |
| | | | Actual | 66.60 | 75.00 | 100.00 | 0.00 | 80.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 |
| | | | numerator | 4 | 3 | 1 | 0 | 4 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| N1157 | M | C | Target | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 |
| | | | Actual | 88.23 | 88.00 | 88.00 | 85.70 | 95.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| | | | numerator | 15 | 15 | 22 | 18 | 18 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| N1157 | M | C | Target | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 |
| | | | Actual | 94.30 | 95.80 | 94.00 | 95.34 | 95.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 |
| | | | numerator | 49 | 46 | 50 | 41 | 64 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 |
| | | | denominator | 52 | 48 | 53 | 43 | 67 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | |

Policy, Performance and Partnerships
 Corporately reported PIs for this department are only reported quarterly

VFM Gains 2010-11

Efficiencies
10/11
£'000

SAVINGS IDENTIFIED

Council Wide

| | |
|--------------------------------------|------------|
| Shared service - Alternative Methods | 90 |
| Procurement Review | 100 |
| ICT Shared Service | 39 |
| CCTV Shared Service | 46 |
| | 275 |

Financial Services

| | |
|--------------------------|-----------|
| Property Services Review | 11 |
| | 11 |

Street Scene & Community

| | |
|----------------------------------|------------|
| Co-mingled Waste Service | 200 |
| Increased income at sanders park | 1 |
| Savings from Dolphin Centre | 75 |
| | 276 |

| | |
|---------------------------------|------------|
| Total Efficiency Savings | 562 |
|---------------------------------|------------|

Appendix 4

Earmarked Reserves

| Description | B/fwd 2010/11 £'000 | Received in Year £'000 | Used 2010/11 - Quarter 1 & 2 £'000 | Total Movement in year 10/11 £'000 | Current Position 2010/11 April - Sept £'000 |
|--|---------------------------|------------------------|---|--|--|
| Building Control Partnership Reserve | -22 | 0 | 0 | 0 | -22 |
| Unspent Plan. Del. Grant reserve | -27 | 0 | 27 | 27 | 0 |
| Liveability Reserve | -16 | 0 | 0 | 0 | -16 |
| LPSA Reserve | -5 | 0 | 0 | 0 | -5 |
| Litigation Reserve | -50 | 0 | 0 | 0 | -50 |
| Sports Partnerships Reserve | -19 | 0 | 0 | 0 | -19 |
| Area Committees | -21 | 0 | 0 | 0 | -21 |
| Local Plans Inquiry | -243 | 0 | 0 | 0 | -243 |
| Housing - Nightstop | -6 | 0 | 0 | 0 | -6 |
| Housing needs assessments and surveys | -2 | 0 | 0 | 0 | -2 |
| Council Chamber equipment | -7 | 0 | 6 | 6 | -1 |
| Town Centre Development | -18 | 0 | 18 | 18 | 0 |
| Single Status/JE | -146 | 0 | 0 | 0 | -146 |
| Shared Services Agenda incl Joint CE | -444 | 0 | 15 | 15 | -429 |
| Business Start up grants | -6 | 0 | 0 | 0 | -6 |
| Youth Provision Reserve | -32 | 0 | 0 | 0 | -32 |
| Activity Referral Scheme | -4 | 0 | 3 | 3 | -1 |
| Town centre Market Stalls | -4 | 0 | 0 | 0 | -4 |
| Alcohol Abuse Reserve | -6 | 0 | 0 | 0 | -6 |
| Local Strategic Partnership | -25 | 0 | 3 | 3 | -22 |
| Recycling Extension | -129 | 0 | 0 | 0 | -129 |
| Town Centre Conservation Grants | -5 | 0 | 5 | 5 | 0 |
| Equalities | -5 | 0 | 0 | 0 | -5 |
| Legal Monitoring Dept | -24 | 0 | 24 | 24 | 0 |
| Market Hall Demolition | -23 | 0 | 23 | 23 | 0 |
| Town Centre Electricity | -6 | 0 | 6 | 6 | 0 |
| Parks and Recreation | -2 | 0 | 0 | 0 | -2 |
| Housing - Education Initiative | -3 | 0 | 0 | 0 | -3 |
| Community Safety - WCC & LNP Funding | -25 | 0 | 0 | 0 | -25 |
| Sports - H & W SP - Sports Unlimited Grant | -13 | 0 | 5 | 5 | -8 |
| | -1338 | 0 | 135 | 135 | -1,203 |

This page is intentionally left blank

| Is the virement for 2010/11 Only or for future years? | Virement From: | | | Virement To: | | | Reason for virement |
|---|---------------------------|-------------|----------|---------------------------|-------------|----------|--|
| | Account | Cost Centre | Amount £ | Account | Cost Centre | Amount £ | |
| Future Years | D53 – Postage & Packaging | ES01 | -32,284 | D53 – Postage & Packaging | CD45 | 32,284 | Restructure of Leisure and Cultural salaries |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

This page is intentionally left blank

Customer Feedback How did we do?



Putting the
Customer first



July to September
2010



Bromsgrove
District Council

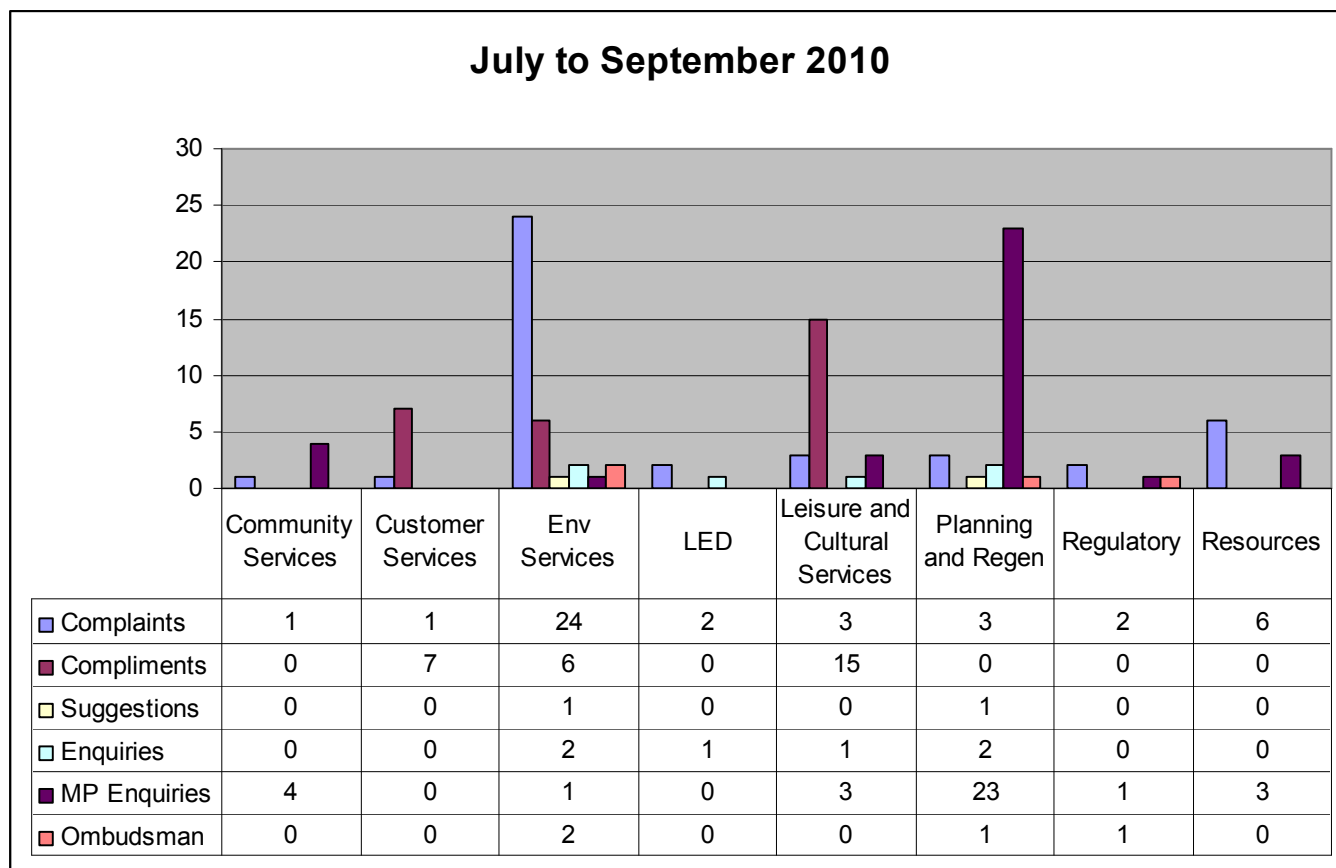
www.bromsgrove.gov.uk



Section1 Corporate Overview

Only services that have received feedback are featured in this report.

1.1 Customer Feedback received



During this quarter:

- A total of 42 complaints were received which is **34 less** than last quarter – this decrease is usual for the summer holiday period.
- The numbers of enquiries from the local MP were 35 and these were mostly planning objections.
- A total of 4 Ombudsman cases were received. One of these cases has been investigated by the LGO and their decision was that there was no finding of maladministration by the Council – still awaiting decision on the remaining 3.

1.2 Compliments Received

| | |
|---------------------------------------|-----------|
| Excellent service at CSC | 7 |
| Sports Development Events | 7 |
| Speedy service by Grounds Maintenance | 1 |
| Events in Sanders Park | 8 |
| Quality of service – Street Cleansing | 2 |
| Quality of service – Waste Collection | 3 |
| Total | 28 |

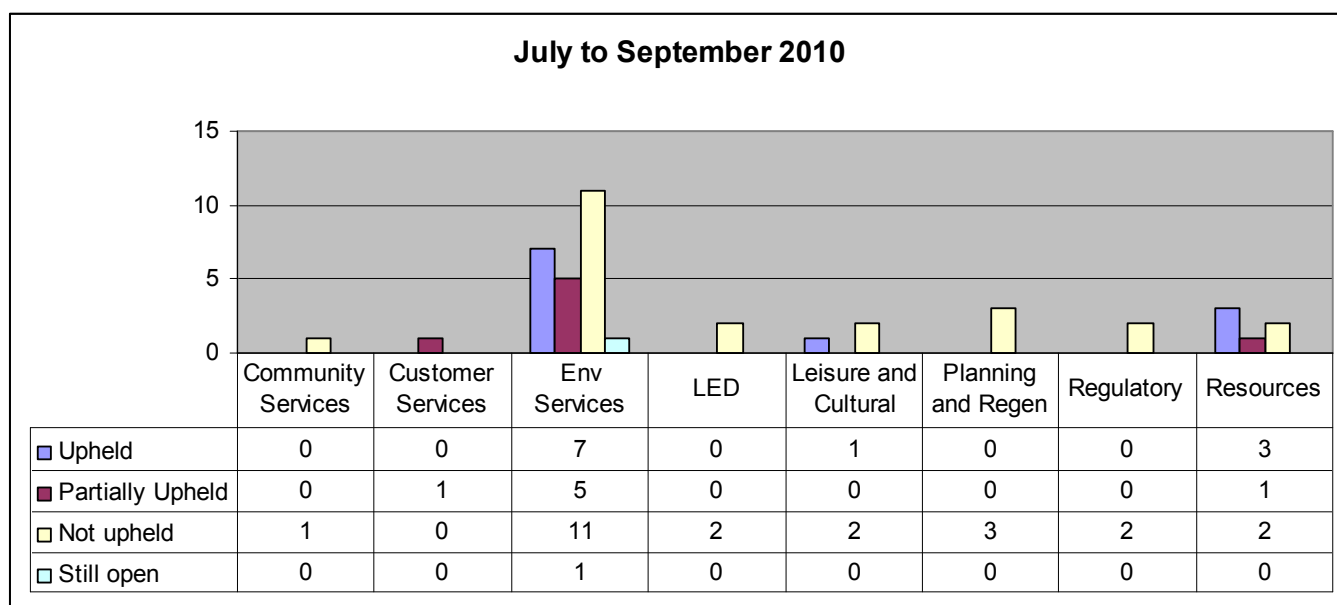
During this quarter:

- A total of 28 compliments were received – 11 more than last quarter

1.3 Complaint Issues

| | |
|--|-----------|
| Missed Bins | 4 |
| New Bin delivery delay | 2 |
| Bins not replaced properly | 4 |
| Assisted collection problems | 2 |
| Attitude of crews | 2 |
| Parking | 5 |
| Grass Cutting | 1 |
| Litter | 1 |
| Dirty Toilets | 1 |
| Lack of parking at Cemetery | 2 |
| Planning Applications | 3 |
| Planning Committee | 2 |
| Housing Repairs (DFG) | 1 |
| Wrong info given at CSC | 1 |
| Swimming concessions | 1 |
| Standard of new football pitch | 1 |
| Trees in playing field | 1 |
| Environmental Issues and claim that the Council is corrupted | 1 |
| Licensing of a rival business | 1 |
| Council Tax | 2 |
| Housing Benefit | 3 |
| Unsafe steps in Spadesbourne Suite | 1 |
| Total | 42 |

1.4 Complaint Results



During this quarter:

- 55% of complaints were not upheld
- 45% were found to be justified

1.5 Complaint response

| | Within 10 days | After 10 days | Still open |
|-------------------------------|----------------|---------------|------------|
| Community Services | 1 | 0 | 0 |
| Customer Services | 1 | 0 | 0 |
| Environmental Services | 18 | 5 | 1 |
| LED | 2 | 0 | 0 |
| Leisure and Cultural Services | 2 | 1 | 0 |
| Planning and Regeneration | 1 | 2 | 0 |
| Regulatory | 1 | 1 | 0 |
| Resources | 1 | 5 | 0 |
| Total | 27 | 14 | 1 |

During this quarter:

- dealt with **64%** of complaints within 10 days
- dealt with **36%** of complaints between 10 – 20 days.
- Where the complaint took longer to investigate than our 10 day standard, 100% of customers were contacted to let them know.

Section 2

Identified Trends and Recommendations for Improvement Actions

2.1 Identified Trends

The number of complaints has dropped significantly this quarter which maybe due to the holiday period coupled with the delivery of new bin issues being resolved. However we can see that some teams are not responding to complaints within set timescales so refresher training is required in certain service areas.

2.2 Recommendations for Improvement Actions.

It has been found that there are quite a few new members of staff who have little or no knowledge of the Customer Feedback system or our Customer Standards which may have caused delays in responding to complaints. The Customer First Officer will address this by arranging refresher training when the new version of the system is launched later this year and the Head of Customer Service will be looking at how we can train staff as they join the Council. A new strategy is being developed which focuses on the customer's experience and when this is launched next year it will be backed up with further training for staff.

Appendix 8

Summary of Outstanding Debtors as at 30th September 2010

| Description | DueDate | Total |
|--|-------------------|----------|
| 3 Year Funding - Sports Development | Sum of Not Due | 0 |
| | Sum of 1-30 days | 11703.21 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 0 |
| | Sum of O/S | 11703.21 |
| Shared Services - 50% recharge of Management restructure costs | Sum of Not Due | 0 |
| | Sum of 1-30 days | 51039.27 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 0 |
| | Sum of O/S | 51039.27 |
| General Admin Charges - Planning Services | Sum of Not Due | 0 |
| | Sum of 1-30 days | 270.25 |
| | Sum of 31-60 days | 70.5 |
| | Sum of 61-90 days | 11.75 |
| | Sum of 90 days + | 60.02 |
| | Sum of O/S | 412.52 |
| ADSL Rental re-charge to Redditch for IT access at remote sites | Sum of Not Due | 0 |
| | Sum of 1-30 days | 19131.4 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 0 |
| | Sum of O/S | 19131.4 |
| Advertising in Together Bromsgrove | Sum of Not Due | 0 |
| | Sum of 1-30 days | 0 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 235 |
| | Sum of 90 days + | 705 |
| | Sum of O/S | 940 |
| Building Regulation Inspection Fees | Sum of Not Due | 0 |
| | Sum of 1-30 days | 6681.45 |
| | Sum of 31-60 days | 288.88 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 1463.82 |
| | Sum of O/S | 8434.15 |
| Capital Contribution to Shared Serv's (Under review at this time) | Sum of Not Due | 0 |
| | Sum of 1-30 days | 0 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 445325 |
| | Sum of O/S | 445325 |
| Car parking fines | Sum of Not Due | 0 |
| | Sum of 1-30 days | 7490 |
| | Sum of 31-60 days | 1260 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 61508.32 |
| | Sum of O/S | 70258.32 |
| Cemetaries - Internment Fees | Sum of Not Due | 0 |
| | Sum of 1-30 days | 9045 |

| | | |
|---|-------------------|----------|
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 500 |
| | Sum of O/S | 9545 |
| Cesspool Emptying | Sum of Not Due | 0 |
| | Sum of 1-30 days | 9099.01 |
| | Sum of 31-60 days | 1240.22 |
| | Sum of 61-90 days | 338.25 |
| | Sum of 90 days + | 1985.54 |
| | Sum of O/S | 12663.02 |
| Contribution to TRUNK 10/11 | Sum of Not Due | 0 |
| | Sum of 1-30 days | 0 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 15000 |
| | Sum of O/S | 15000 |
| Dolphin Centre Hire | Sum of Not Due | 0 |
| | Sum of 1-30 days | 0 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 829.41 |
| | Sum of O/S | 829.41 |
| Emergency Planning - Accommodation Charge | Sum of Not Due | 0 |
| | Sum of 1-30 days | 0 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 1120.48 |
| | Sum of O/S | 1120.48 |
| Enhanced Recycling | Sum of Not Due | 0 |
| | Sum of 1-30 days | 0 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 55000 |
| | Sum of O/S | 55000 |
| Football Pitch Hire | Sum of Not Due | 0 |
| | Sum of 1-30 days | 711 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 2107 |
| | Sum of 90 days + | 686 |
| | Sum of O/S | 3504 |
| Hire of Haybridge | Sum of Not Due | 0 |
| | Sum of 1-30 days | 0 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 1574.73 |
| | Sum of O/S | 1574.73 |
| Hire of Park Pavillion | Sum of Not Due | 0 |
| | Sum of 1-30 days | 4947.53 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 1058.33 |
| | Sum of O/S | 6005.86 |
| Housing Spend to Save scheme | Sum of Not Due | 0 |
| | Sum of 1-30 days | 0 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |

| | | |
|---|--|---|
| | Sum of 90 days + Sum of O/S | 1688 1688 |
| Housing Step Up Scheme | Sum of Not Due Sum of 1-30 days Sum of 31-60 days Sum of 61-90 days Sum of 90 days + Sum of O/S | 0 3170.94 0 1340 20922.84 25433.78 |
| IT Shared Service costs | Sum of Not Due Sum of 1-30 days Sum of 31-60 days Sum of 61-90 days Sum of 90 days + Sum of O/S | 0 12241.54 215903.31 0 0 228144.85 |
| Joint Chief Exec Costs | Sum of Not Due Sum of 1-30 days Sum of 31-60 days Sum of 61-90 days Sum of 90 days + Sum of O/S | 0 17001.45 0 0 0 17001.45 |
| Licensing | Sum of Not Due Sum of 1-30 days Sum of 31-60 days Sum of 61-90 days Sum of 90 days + Sum of O/S | 0 7600 2915 180 1505 12200 |
| Lifeline | Sum of Not Due Sum of 1-30 days Sum of 31-60 days Sum of 61-90 days Sum of 90 days + Sum of O/S | 0 39001.28 43.62 173.63 658.27 39876.8 |
| Market Hall Rent for Stall Hire | Sum of Not Due Sum of 1-30 days Sum of 31-60 days Sum of 61-90 days Sum of 90 days + Sum of O/S | 0 0 0 0 387.58 387.58 |
| Shared Procurement Service | Sum of Not Due Sum of 1-30 days Sum of 31-60 days Sum of 61-90 days Sum of 90 days + Sum of O/S | 0 2749.97 0 0 0 2749.97 |
| Reimbursement of training fees | Sum of Not Due Sum of 1-30 days Sum of 31-60 days Sum of 61-90 days Sum of 90 days + Sum of O/S | 0 0 0 0 550 550 |
| Rental for Council Properties ie Industrial Units, George House | Sum of Not Due Sum of 1-30 days Sum of 31-60 days Sum of 61-90 days Sum of 90 days + Sum of O/S | 0 31616.06 0 0 7263.14 38879.2 |

| | | |
|--|-------------------|---------|
| Right to Buy Clawback under terms of LSVT transfer | Sum of Not Due | 0 |
| | Sum of 1-30 days | 10000 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 0 |
| | Sum of O/S | 10000 |
| Salary Overpayment | Sum of Not Due | 0 |
| | Sum of 1-30 days | 0 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 4980.78 |
| | Sum of O/S | 4980.78 |
| Section 106 monies | Sum of Not Due | 0 |
| | Sum of 1-30 days | 0 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 116414 |
| | Sum of O/S | 116414 |
| Sewer Renewal | Sum of Not Due | 0 |
| | Sum of 1-30 days | 0 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 735.34 |
| | Sum of O/S | 735.34 |
| Hire of Spadesbourne Suite | Sum of Not Due | 0 |
| | Sum of 1-30 days | 2476.75 |
| | Sum of 31-60 days | 530.09 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 155 |
| | Sum of O/S | 3161.84 |
| Special Waste Collections (eg Bulk Items) | Sum of Not Due | 0 |
| | Sum of 1-30 days | 132.48 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 0 |
| | Sum of O/S | 132.48 |
| Sponsorship of community event/bandstand | Sum of Not Due | 0 |
| | Sum of 1-30 days | 0 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 4000 |
| | Sum of O/S | 4000 |
| Sponsorship of Road Traffic Islands | Sum of Not Due | 0 |
| | Sum of 1-30 days | 0 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 2500 |
| | Sum of O/S | 2500 |
| Sports Development | Sum of Not Due | 0 |
| | Sum of 1-30 days | 0 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 1000 |
| | Sum of O/S | 1000 |
| Sports Development Activity Referral Funding (Grant) | Sum of Not Due | 0 |
| | Sum of 1-30 days | 1700 |

| | | |
|--------------------------------|-------------------|------------|
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 0 |
| | Sum of O/S | 1700 |
| Annual Permit (unloading fuel) | Sum of Not Due | 0 |
| | Sum of 1-30 days | 0 |
| | Sum of 31-60 days | 0 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 76 |
| | Sum of O/S | 76 |
| Tradewaste | Sum of Not Due | 0 |
| | Sum of 1-30 days | 2891.36 |
| | Sum of 31-60 days | 1782.37 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 17970.05 |
| | Sum of O/S | 22643.78 |
| Use of recreation ground | Sum of Not Due | 0 |
| | Sum of 1-30 days | 1800 |
| | Sum of 31-60 days | 700 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 0 |
| | Sum of O/S | 2500 |
| Work done by Legal Department | Sum of Not Due | 0 |
| | Sum of 1-30 days | 1582.13 |
| | Sum of 31-60 days | 123.38 |
| | Sum of 61-90 days | 0 |
| | Sum of 90 days + | 192.91 |
| | Sum of O/S | 1898.42 |
| Total Sum of Not Due | | 0 |
| Total Sum of 1-30 days | | 254082.08 |
| Total Sum of 31-60 days | | 224857.37 |
| Total Sum of 61-90 days | | 4385.63 |
| Total Sum of 90 days + | | 767815.56 |
| Total Sum of O/S | | 1251140.64 |

This page is intentionally left blank

Semi-Annual Treasury Report 2010/11

1. Background

The Treasury Management Strategy for Bromsgrove District Council has been underpinned by the adoption of the Chartered Institute of Public Finance and Accountancy's (CIPFA) Code of Practice on Treasury Management 2009, which includes the requirement for determining a treasury strategy on the likely financing and investment activity for the forthcoming financial year. The Code also recommends that members are informed of Treasury Management activities at least twice a year. This report therefore ensures this authority is embracing Best Practice in accordance with CIPFA's recommendations.

Treasury management is defined as: "The management of the local authority's investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks."

2. Economic Background

- The UK continued to emerge from recession but the level of activity remained well below pre-crisis levels. GDP registered 0.3% growth in the first calendar quarter of 2010 and the 1.2% in the second.
- The Bank of England's Monetary Policy Committee (MPC) maintained the Bank Rate at 0.5% and Quantitative Easing at £200bn. However, the minutes of Bank of England's September meeting contained the possibility of further Quantitative Easing to keep the economy and inflation on track in the medium term.
- Inflation continued to decline although the annual CPI to August 2010 still stood at 3.1%. This has resulted in two open explanatory letters from the Bank of England's Governor to the Chancellor. In the coming months higher food and fuel prices raise the risk that we may not see inflation come down much more until 2011, and then it will rise back again in January with the signalled hike in VAT to 20%.
- The Bank of England's August Quarterly Inflation Report showed inflation remaining above the 2% target for longer than previously projected. Although the recovery in economic activity was expected to continue, the overall outlook for growth was weaker than presented in the May report.
- The successful formation of a coalition government dispelled uncertainty surrounding a hung parliament result in May's General Election. The new government's Emergency Budget laid out tough action to address the UK's budget deficit, aiming to eliminate the structural deficit by 2014/15. This is to be achieved through austerity measures – £32bn of spending cuts and £8bn of net tax increases. Gilts have benefitted from this decisive plan as well as expected reductions in supply for each year of the forecast. The expected level of spending cuts and tax rises looks to be enough to extinguish the recent concern about inflation expectations.
- The US Federal Reserve (the Fed) kept rates on hold at 0.25% following signs of a slowdown in American growth. At its meeting in September the Fed sent a strong signal that it is prepared to do more and moving closer to a second wave of unconventional monetary

Semi-Annual Treasury Report 2010/11

easing. The European Central Bank maintained rates at 1%. The major ongoing worries in Europe extended from sovereign weakness in the 'PIIGS' nations (Portugal, Italy, Ireland, Greece and Spain), the exposure of the continent's banking sector to the sovereign and corporate debt of these nations and the risk of contagion extending to other countries. The sovereign ratings of Greece, Ireland, Portugal and Spain were downgraded by the rating agencies.

- The results from the EU Bank Stress Tests, co-ordinated by the Committee of European Banking Supervisors, highlighted that only 7 (2 Greek, 1 German and 4 Spanish "caja" banks) of the 91 institutions that made up the scope of the analysis were classed to have failed the adverse scenario tests. The tests are a helpful step forward, but there were doubts if they were far-reaching or demanding enough. The main UK Banks' (Barclays, HSBC, Lloyds and RBS) Tier 1 ratios all remained above 9% under both the 'benchmark scenario' and the 'adverse scenario' stress tests.
- Gilts rallied as the growth momentum faded and the UK seemed to offer a safe harbour from Euroland's turbulence. 5- and 10-year gilt yields fell to lows of 1.57% and 2.83% respectively.

3. **Investment Activity**

The Guidance on Local Government Investments in England gives priority to security and liquidity and the Council's aim is to achieve a yield commensurate with these principles.

Investments

| | Balance on 01/04/2010 £000s | Investments Made £000s | Investments Repaid £000s | Balance on 30/09/2010 £000s | Increase/ Decrease in Investments |
|--------------------------|--|---------------------------------------|---|--|--|
| Short Term Investments | 8,350 | 46,550 | 39,050 | 15,850 | 7,500 |
| TOTAL INVESTMENTS | 8,350 | 46,550 | 39,050 | 15,850 | 7,500 |

Security of capital remained the Council's main investment objective. This was maintained by following the Council's counterparty policy as set out in its Treasury Management Strategy Statement for 2010/11. This restricted new investments to the following:

- the Debt Management Office
- Other Local Authorities
- AAA-rated Stable Net Asset Value Money Market Funds
- Deposits with UK Banks and Building Societies systemically important to the UK banking system and deposits with select non-UK Banks (Australia, Canada, Finland, France, Germany, Netherlands, Spain, Switzerland and the US).

Counterparty credit quality is assessed and monitored with reference to: Credit Ratings (Council's minimum long-term counterparty rating of A+ across all three rating agencies, Fitch, S&P and Moody's); Credit Default Swaps; GDP of the country in which the institution operates; the country's net debt as a Percentage of GDP; Sovereign Support Mechanisms /potential support from a well-resourced parent institution; Share Price.

- Bonds issued by Multilateral Development Banks, such as the European Investment Bank

Semi-Annual Treasury Report 2010/11

- Pooled funds (collective investment schemes) meeting the criteria in SI 2004 No 534 and subsequent amendments.

Credit Risk

Counterparty credit quality has progressively strengthened/been maintained through the first half of the year, as can be demonstrated by the Credit Score Analysis summarised below:

| Date | Value Weighted Average – Credit Risk Score | Value Weighted Average – Credit Rating | Time Weighted Average – Credit Risk Score | Time Weighted Average – Credit Rating |
|------------|--|--|---|---------------------------------------|
| 31/03/2010 | 4.3 | AA- | 5.9 | A |
| 30/06/2010 | 4.2 | AA- | 5.2 | A+ |

Scoring:

-Value weighted average reflects the credit quality of investments according to the size of the deposit

-Time weighted average reflects the credit quality of investments according to the maturity of the deposit

-AAA = highest credit quality = 1

-D = lowest credit quality = 15

-Aim = A+ or higher credit rating, with a score of 5 or lower, to reflect current investment approach with main focus on security

Counterparty Update

- Following the challenging economic conditions facing Spain, the fiscal challenges ahead for the country, concerns over the effect of rising debt funding costs, and the downgrade of Spain's sovereign rating to AA by Standard and Poor's, the Council has suspended deposits with Spanish banks in Q1 2010 (BBVA and Banco Santander).
- Deposits with Santander UK Plc (a wholly owned subsidiary of Banco Santander) were initially restricted to one month during Q1. Within Q2 investor nervousness following the 'PIIGS' sovereign crisis in Q1 abated. There was an improvement in Banco Santander's creditworthiness indicators (share price and CDS) and therefore a prudent increase in the maturity limit for Santander UK plc to six months was warranted.

The Council's budgeted investment income for the year has been estimated at £87k. The UK Bank Rate has been maintained at 0.5% since March 2009. Short-term money market rates have remained at very low levels. New deposits for periods up to one year have been made at an average rate of 0.5%. The Council anticipates an investment outturn of £87k for the whole year.

4. Compliance with Prudential Indicators

The Council can confirm that it has complied with its Prudential Indicators for 2010/11, which were set in March 2010 as part of the Council's Treasury Management Strategy Statement.

Semi-Annual Treasury Report 2010/11

At the time of writing this activity report in September 2010, the outlook for interest rates was as follows:

| | Dec-10 | Mar-11 | Jun-11 | Sep-11 | Dec-11 | Mar-12 | Jun-12 | Sep-12 | Dec-12 | Mar-13 |
|--------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Official Bank Rate | | | | | | | | | | |
| Upside risk | - | 0.25 | 0.25 | 0.25 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Central case | 0.50 | 0.50 | 0.50 | 0.75 | 1.00 | 1.25 | 1.50 | 2.00 | 2.50 | 2.75 |
| Downside risk | - | - | - | - 0.25 | - 0.50 | - 0.50 | - 0.50 | - 0.50 | - 0.50 | - 0.50 |

- The recovery in growth is likely to be slow, uneven and more “Square root” than “V” shaped.
- The path of base rates reflects the fragility of the recovery and the significantly greater fiscal tightening of the emergency budget. With growth and underlying inflation likely to remain subdued, the Bank will stick to its lower for longer stance on policy rates.
- Gilts will remain volatile as the growth versus headline inflation debate escalates.
- The negative outlook (S&P) for the UK will remain until the plans to cut the deficit have been formulated in the CSR.

5. **Summary**

In compliance with the requirements of the CIPFA Code of Practice this report provides members with a summary report of the treasury management activity during the first quarter of 2010/11. As indicated in this report none of the Prudential Indicators have been breached and a prudent approach has been taking in relation to investment activity with priority being given to security and liquidity over yield.

6. **Other Information**

- **CLG Investment Guidance** – The revised guidance came into effect on 1st April 2010. The guidance reiterated the need to focus on security and liquidity, rather than yield. It also recommended that strategies include details of assessing credit risk, reasons for borrowing in advance of need and the use of treasury advisers. *The Council has incorporated the changes into its Treasury Strategy, Practices and Procedures.*
- **PWLB Intraday Rate Setting** – On 26th April 2010 the PWLB introduced twice daily rate settings at 9:30 and 12:30. It is intended that the intra-daily re-sets should result in a reduction in the differential between the borrowing premature redemption rates. This was set out in Circular 143. It was also announced that the DMO/PWLB plans to increase the number of regular intra-daily re-sets to three times a day in the near future. A further announcement on this is expected in due course.

Semi-Annual Treasury Report 2010/11**Appendix****Capital Financing Requirement**

Estimates of the Council's cumulative maximum external borrowing requirement for 2010/11 to 2012/13 are shown in the table below:

| | 31/3/2010 Actual £000s | 31/3/2011 Estimate £000s | 31/3/2012 Estimate £000s | 31/3/2013 Estimate £000s |
|--|---------------------------------------|---|---|---|
| Capital Financing Requirement | 0 | 0 | 0 | 0 |
| Cumulative Maximum External Borrowing Requirement | 0 | 0 | 0 | 0 |

In the revised Prudential Code (November 2009), it states 'Where there is a significant difference between the net and gross borrowing position the risks and benefits associated with this strategy should be clearly stated in the annual strategy.'

Balances and Reserves

Estimates of the Council's level of Balances and Reserves for 2010/11 to 2012/13 are as follows:

| | 31/3/2010 Actual £000s | 31/3/2011 Estimate £000s | 31/3/2012 Estimate £000s | 31/3/2013 Estimate £000s |
|-----------------------|---------------------------------------|---|---|---|
| Balances and Reserves | 7.863 | 3.751 | 2.617 | 2.118 |

Prudential Indicator Compliance**(a) Authorised Limit and Operational Boundary for External Debt**

- The Local Government Act 2003 requires the Council to set an Affordable Borrowing Limit, irrespective of their indebted status. This is a statutory limit which should not be breached.
- The Council's Affordable Borrowing Limit was set at £6.5m for 2010/11.
- The Operational Boundary is based on the same estimates as the Authorised Limit but reflects the most likely, prudent but not worst case scenario without the additional headroom included within the Authorised Limit.
- The Operational Boundary for 2010/11 was set at £5.5m.
- The Executive Director of Finance and Resources confirms that there were no breaches to the Authorised Limit and the Operational Boundary during the period to 30/09/10.

(b) Upper Limits for Fixed Interest Rate Exposure and Variable Interest Rate Exposure

- These indicators allow the Council to manage the extent to which it is exposed to changes in interest rates.
- The upper limit for variable rate exposure allows for the use of variable rate debt to offset exposure to changes in short-term rates on our portfolio of investments.

Semi-Annual Treasury Report 2010/11

| | Limits for 2010/11 |
|---|--------------------|
| Upper Limit for Fixed Rate Exposure | 100% |
| Compliance with Limits: | Yes |
| Upper Limit for Variable Rate Exposure | 100% |
| Compliance with Limits: | Yes |

(c) Maturity Structure of Fixed Rate Borrowing

- This indicator is to limit large concentrations of fixed rate debt needing to be replaced at times of uncertainty over interest rates.

| Maturity Structure of Fixed Rate Borrowing | Upper Limit % | Lower Limit % | Actual Fixed Rate Borrowing as at 30/09/10 | % Fixed Rate Borrowing as at 30/09/10 | Compliance with Set Limits? |
|--|---------------|---------------|--|---------------------------------------|-----------------------------|
| under 12 months | 100% | 0% | 0 | 0 | Yes |
| 12 months and within 24 months | 100% | 0% | 0 | 0 | Yes |
| 24 months and within 5 years | 100% | 0% | 0 | 0 | Yes |
| 5 years and above | 100% | 0% | 0 | 0 | Yes |

(d) Total principal sums invested for periods longer than 364 days

- This indicator allows the Council to manage the risk inherent in investments longer than 364 days.
- The limit for 2010/11 was set at £2.0m.
- One investment has been made for a period greater than 364 days during this period. The Council have placed £1m in a one year deposit.

Money Market Data and PWLB Rates

The average, low and high rates correspond to the rates during the financial year and rather than those in the tables below

Bank Rate, Money Market Rates

| Date | Bank Rate | O/N LIBID | 7-day LIBID | 1-month LIBID | 3-month LIBID | 6-month LIBID | 12-month LIBID | 2-yr SWAP Bid | 3-yr SWAP Bid | 5-yr SWAP Bid |
|------------|-----------|-----------|-------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| 01/04/2010 | 0.50 | 0.35 | 0.35 | 0.42 | 0.51 | 0.81 | 1.26 | 1.54 | 2.07 | 2.82 |
| 30/04/2010 | 0.50 | 0.30 | 0.30 | 0.43 | 0.53 | 0.83 | 1.29 | 1.70 | 2.23 | 2.95 |
| 31/05/2010 | 0.50 | 0.45 | 0.50 | 0.61 | 0.60 | 0.85 | 1.35 | 1.46 | 1.89 | 2.58 |
| 30/06/2010 | 0.50 | 0.35 | 0.35 | 0.45 | 0.61 | 0.94 | 1.38 | 1.40 | 1.79 | 2.42 |
| 31/07/2010 | 0.50 | 0.40 | 0.40 | 0.50 | 0.71 | 1.01 | 1.46 | 1.36 | 1.75 | 2.39 |

Semi-Annual Treasury Report 2010/11

| | | | | | | | | | | |
|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 31/08/2010 | 0.50 | 0.40 | 0.55 | 0.50 | 0.71 | 1.00 | 1.45 | 1.20 | 1.47 | 2.02 |
| 30/09/2009 | 0.50 | | | | | | | | | |
| Minimum | 0.50 | 0.30 | 0.30 | 0.42 | 0.51 | 0.81 | 1.26 | 1.20 | 1.47 | 2.02 |
| Average | 0.50 | 0.38 | 0.43 | 0.49 | 0.63 | 0.92 | 1.38 | 1.41 | 1.82 | 2.46 |
| Maximum | 0.50 | 0.45 | 0.55 | 0.61 | 0.71 | 1.01 | 1.46 | 1.70 | 2.23 | 2.95 |
| Spread | | 0.15 | 0.25 | 0.19 | 0.20 | 0.20 | 0.20 | 0.50 | 0.77 | 0.94 |

PWLB Borrowing Rates – Fixed Rate, Maturity Loans

| Change Date | Notice No | 1 year | 4½-5 yrs | 9½-10 yrs | 19½-20 yrs | 29½-30 yrs | 39½-40 yrs | 49½-50 yrs |
|---------------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 01/04/2010 | 064/10 | 0.81 | 2.84 | 4.14 | 4.21 | 4.60 | 4.61 | 4.63 |
| 30/04/2010 09:15 | 088/10 | 0.85 | 2.86 | 4.13 | 4.20 | 4.60 | 4.60 | 4.59 |
| 30/04/2010 12:15 | 089/10 | 0.85 | 2.86 | 4.13 | 4.20 | 4.61 | 4.61 | 4.60 |
| 28/05/2010 09:16 | 126/10 | 0.72 | 2.45 | 3.75 | 3.82 | 4.35 | 4.36 | 4.36 |
| 28/05/2010 12:15 | 127/10 | 0.73 | 2.46 | 3.76 | 3.83 | 4.36 | 4.38 | 4.38 |
| 30/06/2010 09:17 | 170/10 | 0.70 | 2.3 | 3.57 | 3.65 | 4.26 | 4.32 | 4.32 |
| 30/06/2010 12:16 | 171/10 | 0.67 | 2.27 | 3.54 | 3.62 | 4.22 | 4.28 | 4.27 |
| 30/07/2010 09:15 | 216/10 | 0.71 | 2.32 | 3.58 | 3.65 | 4.35 | 4.43 | 4.43 |
| 30/07/2010 12:16 | 217/10 | 0.70 | 2.29 | 3.55 | 3.62 | 4.32 | 4.41 | 4.40 |
| 31/08/2010 09:16 | 258/10 | 0.64 | 1.84 | 3.06 | 3.14 | 3.83 | 3.94 | 3.95 |
| 31/08/2010 12:15 | 259/10 | 0.63 | 1.84 | 3.05 | 3.13 | 3.82 | 3.93 | 3.93 |
| 30/09/2010 09:15 | 302/10 | 0.64 | 1.88 | 3.14 | 3.22 | 3.86 | 3.99 | 4.02 |
| | Low | 0.63 | 1.84 | 3.05 | 3.13 | 3.82 | 3.93 | 3.93 |
| | Average | 0.72 | 2.35 | 3.62 | 3.69 | 4.27 | 4.32 | 4.32 |
| | High | 0.85 | 2.86 | 4.14 | 4.21 | 4.61 | 4.61 | 4.63 |

PWLB Repayment Rates - Fixed Rate, Maturity Loans

| Change Date | Notice No | 1 year | 4½-5 yrs | 9½-10 yrs | 19½-20 yrs | 29½-30 yrs | 39½-40 yrs | 49½-50 yrs |
|---------------------|-----------|--------|----------|-----------|------------|------------|------------|------------|
| 01/04/2010 | 064/10 | 0.56 | 2.38 | 3.82 | 4.35 | 4.36 | 4.26 | 4.19 |
| 30/04/2010 09:15 | 088/10 | 0.62 | 2.43 | 3.83 | 4.37 | 4.37 | 4.32 | 4.29 |
| 30/04/2010 12:15 | 089/10 | 0.62 | 2.43 | 3.83 | 4.37 | 4.38 | 4.33 | 4.30 |
| 28/05/2010 09:16 | 126/10 | 0.49 | 2.02 | 3.43 | 4.11 | 4.13 | 4.09 | 4.08 |
| 28/05/2010 12:15 | 127/10 | 0.50 | 2.04 | 3.44 | 4.12 | 4.15 | 4.11 | 4.10 |
| 30/06/2010 09:17 | 170/10 | 0.47 | 1.89 | 3.26 | 4.02 | 4.09 | 4.05 | 4.02 |
| 30/06/2010 | 171/10 | 0.44 | 1.86 | 3.23 | 3.98 | 4.05 | 4.00 | 3.97 |

Semi-Annual Treasury Report 2010/11

| | | | | | | | | |
|---------------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 12:16 | | | | | | | | |
| 30/07/2010 09:15 | 216/10 | 0.48 | 1.91 | 3.26 | 4.11 | 4.20 | 4.15 | 4.12 |
| 30/07/2010 12:16 | 217/10 | 0.47 | 1.88 | 3.23 | 4.08 | 4.18 | 4.13 | 4.10 |
| 31/08/2010 09:16 | 258/10 | 0.41 | 1.46 | 2.74 | 3.58 | 3.71 | 3.67 | 3.63 |
| 31/08/2010 12:15 | 259/10 | 0.40 | 1.45 | 2.73 | 3.57 | 3.70 | 3.66 | 3.62 |
| 30/09/2010 09:15 | 302/10 | 0.41 | 1.48 | 2.82 | 3.62 | 3.76 | 3.75 | 3.72 |
| | | | | | | | | |
| | Low | 0.40 | 1.45 | 2.73 | 3.57 | 3.70 | 3.66 | 3.62 |
| | Average | 0.49 | 1.94 | 3.30 | 4.02 | 4.09 | 4.04 | 4.01 |
| | High | 0.62 | 2.43 | 3.83 | 4.37 | 4.38 | 4.33 | 4.30 |

PWLB Variable Rates

| | 1-M Rate | 3-M Rate | 6-M Rate |
|--------------------|-----------------|-----------------|-----------------|
| 01-Apr-2010 | 0.6500 | 0.6500 | 0.7000 |
| 30-Apr-2010 | 0.6500 | 0.6500 | 0.7000 |
| 28-May-2010 | 0.6500 | 0.6500 | 0.7000 |
| 30-Jun-2010 | 0.6500 | 0.7000 | 0.7000 |
| 30-Jul-2010 | 0.6500 | 0.7000 | 0.7000 |
| 31-Aug-2010 | 0.6500 | 0.6500 | 0.7000 |
| 30-Sep-2010 | 0.6500 | 0.7000 | 0.7000 |
| | | | |
| Minimum | 0.6500 | 0.6500 | 0.7000 |
| Average | 0.6500 | 0.6714 | 0.7000 |
| Maximum | 0.6500 | 0.7000 | 0.7000 |