



BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

WEDNESDAY, 19TH JANUARY 2005 AT 6.00PM

COMMITTEE ROOM, THE COUNCIL HOUSE, BROMSGROVE

AGENDA

Council Agendas and Minutes are available on our web site at
www.bromsgrove.gov.uk/meetings

MEMBERS: Councillors D. C. Norton (Executive Leader), Mrs. M. M. T. Taylor (Deputy Executive Leader), B. L. Fuller C.B.E., Q.F.S.M., Mrs. J. M. L. A. Griffiths, R. Hollingworth and P. J. Whittaker.

1. To receive apologies for absence
2. Declarations of Interest
3. To confirm the Minutes of the Executive Cabinet held on 15th December 2004
4. Public Questions
5. To receive the Minutes of the Member Development Working Group dated 21st December 2004
6. Issues arising from Overview and Scrutiny Committees
 - (a) Forward Plan – Recommendations of the Policy and Strategy Scrutiny Committee
7. Constitution
8. Licensing Act 2003 – Establishing a Licensing Sub-Committee
9. Consultations on Proposals to Alter Schools in the District
10. Medium Term Financial Plan - Update Report
11. Monitoring of the Revised Capital Programme 2004/05
12. Grant Applications

13. IEG 4 and the Priority Services and Transformation Outcomes
14. Local Development Scheme
15. Rural Rides
16. Community Safety Strategy 2002/2005 – Position Statement
17. Artrix Funding Request
18. To consider any other business, details of which have been notified to the Head of Administrative 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

S. NIXON
Chief Executive

The Council House,
Burcot Lane,
BROMSGROVE
Worcs.
B60 1AA

10th January 2005

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE EXECUTIVE CABINET

Wednesday, 15th December 2004 at 6.00 p.m.

PRESENT: Councillors Mrs. M. M. T. Taylor (Deputy Executive Leader), B. L. Fuller C.B.E.,Q.F.S.M., Mrs. J. M. L. A. Griffiths, R. Hollingworth and P. J. Whittaker.

Observer: Councillor N. Psirides J.P.

122/04 **APOLOGIES**

An apology for absence was received from Councillor D. C. Norton.

123/04 **MINUTES**

The Minutes of the Meeting of the Executive Cabinet held on 10th November 2004 were submitted.

RESOLVED: that the Minutes of the Meeting be approved and confirmed as a correct record.

124/04 **ISSUES ARISING FROM OVERVIEW AND SCRUTINY COMMITTEES**

(1) **FLYPOSTING POLICY, WARNING LETTER AND ACTION FLOW CHART**

The Cabinet considered recommendations made by the Housing and Planning Policy Scrutiny Committee in relation to flyposting in the District. It was felt that whilst it was important to address the issue of flyposting, at some stage consideration should be given to how events organised by local or charitable organisations could be publicised. It was

RESOLVED:

- (a) that the warning letter and the Flyposting Action Flow Chart attached to the report be approved; and
- (b) that where there is evidence of flyposting the policy of sending warning letters in advance of instituting prosecution proceedings and/or proceedings to secure Anti-Social Behaviour Orders be approved.

(2) **LAND ADJACENT TO BROMSGROVE RAILWAY STATION**

The Cabinet considered recommendations made by the Housing and Planning Policy Scrutiny Committee in relation to the possible use of land South of Bromsgrove Railway Station as a temporary car park. It was noted that at present the English Welsh Scottish Railways had not carried out the marketing exercise required by the Strategic Railway Authority and therefore the SRA would object to the release of the land. Following discussion, it was

RESOLVED: that the English Welsh Scottish Railways and Network Rail be approached regarding the possibility of using the land lying immediately South of Bromsgrove Railway Station for car parking on a temporary basis.

(3) **FUTURE FUNDING FOR SCRUTINY**

The Cabinet considered a request from the Housing and Planning Policy Scrutiny Committee in relation to funding for the implementation of recommendations made by Task Groups and Scrutiny Committees. It was noted that at present there was a budget allocation in relation to scrutiny but that this was intended to cover costs for external, expert assistance to Scrutiny Committees in undertaking their deliberations, e.g., the attendance of expert witnesses at Scrutiny Committees. The work undertaken by Scrutiny Committees was acknowledged but it was felt that any proposed expenditure should relate clearly to the Council's priorities and should be considered as part of the normal budget process. Following discussion, it was

RESOLVED: that an appropriate sum be included in the Revenue and Capital budgets to be under the control of the Corporate Director (Resources) to be utilised for emergency projects which arise including implementing recommendations made by Scrutiny Committees where they are consistent with the Council's priorities.

125/04 **TENDERS COMMITTEE**

The Minutes of the Tenders Committee held on 2nd November 2004 were submitted.

RESOLVED: that the Minutes be noted.

126/04 **LOCAL DEVELOPMENT FRAMEWORK WORKING PARTY**

The Minutes of the Local Government Framework Working Party held on 24th November 2004 were submitted.

RESOLVED: that the Minutes be noted.

127/04 **COMMITTEE TIMETABLE 2005/06**

Consideration was given to the draft Committee Timetable for 2005/06. It was

RECOMMENDED: that the Committee Timetable for 2005/06 be approved.

128/04 **HEREFORD AND WORCESTER COMBINED FIRE AUTHORITY – SECOND YEAR ACTION PLAN OF INTEGRATED RISK MANAGEMENT PLAN**

The Cabinet considered a consultation paper received from the Hereford and Worcester Combined Fire Authority on the draft second year Action Plan of its Integrated Risk Management Plan. Following discussion, it was

RESOLVED:

- (a) that the comments set out in paragraph 3.7 of the Report form the basis of the Council's response to the Fire Authority; and
- (b) that in view of the proximity of the closing date for responses, the Cabinet's decision on the matter be not subject to the Council's call-in procedure.

129/04 **APPLICATION TO PURCHASE LAND AT REAR OF NOS. 2, 4 AND 6 GUILD ROAD, BROMSGROVE**

Consideration was given to the request to purchase an area of land at the rear of Nos. 2, 4 and 6 Guild Road, Bromsgrove. It was noted that Officers felt that the land may form part of a potential site for affordable housing in the future should adjoining land ever become available. Following discussion, it was

RESOLVED: that the application to purchase land at the rear of Nos. 2, 4 and 6 Guild Road, Bromsgrove be refused but that no objection be raised to the Council entering into a licence agreement for use of the land as garden land.

130/04

COUNCIL TAX BASE CALCULATION 2005-06

Having considered the figures relating to the calculation of the Council's Tax Base, it was

RESOLVED: that in accordance with the Local Authorities (Calculation of Tax Base) Regulations 1992, the Council's Tax Base for 2005-06 assume a collection rate of 98.5% and be calculated at 34,98218 for the area as a whole and for individual Parishes as set out in paragraph 3.1 of the Report.

131/04

MEDIUM TERM FINANCIAL PLAN

The Cabinet considered a report on the Medium Term Financial Plan and considered the information relating to the revenue and capital budget for 2005/06 and the following two years. It was clear that the Authority was facing a difficult financial situation and that the timetable for the budget process was very demanding. Officers were currently considering the options for savings. Following discussion, it was

RESOLVED:

- (a) that the report be noted and the assumptions contained within the formulation of the budget be approved;
- (b) that only the statutory consultation be undertaken this year;
- (c) that the Pension Fund Contribution for the Council for 2005/06 be 15.7%;
- (d) that £14,000 be included in the revenue budget for 2005/06 to undertake more widespread consultation as part of the budget building process for future years;
- (e) that the Capital Programme be limited to £1,000,000 per annum funded from the Council's own resources;
- (f) that consideration be given in due course to the funding of housing grants above the £1,000,000 Capital Programme; and
- (g) that the capital investment criteria as set out in paragraph 9.3 of the report be approved.

132/04

BROMSGROVE DISTRICT CUSTOMER SERVICE CENTRE

The Cabinet considered a report on progress made in relation to the opening of the Bromsgrove District Customer Service Centre. It was

RESOLVED:

- (a) that the progress made towards the opening of the Centre be noted;
- (b) that £45,000 from the budget set aside for the project be released to fund the provision of furniture and fittings required at the Centre; and
- (c) that £43,000 from the budget set aside for the project be released to fund the purchase of additional IT equipment required at the Centre.

133/04

REVENUES AND BENEFITS – CHANGE TO ESTABLISHMENT

Consideration was given to proposed changes in the staffing structure of the Revenues and Benefits Section in order to achieve the improvements needed within the Section as a key part of the Council's Recovery Plan. Following consideration, it was

RESOLVED:

- (a) that the existing vacant post of Principal Benefits Officer (Post T94) be re-graded to SCP 39-45;

- (b) that the existing post of Benefits Assessor (Post T115B) graded on SCP 14-25, be deleted from the establishment; and
- (c) that the Corporate Director (Resources) be authorised to deal with any re-grading issues for the Head of Revenues and Benefits in accordance with the Council's re-grading policy.

134/04

PERSONNEL SERVICES STRUCTURE

The Cabinet considered a report on changes to the structure of the Personnel Section in order to drive forward the challenging agenda faced by the Council as part of its recovery programme and as part of a move to be a modern Council. It was noted that it had not been possible to recruit a suitable person to the post of HR Manager as previously agreed. Following discussion, it was

RESOLVED:

- (a) that the post of HR/Organisational Development Manager be deleted from the establishment;
- (b) that the creation of the post of Head of HR and Organisation Development at a salary of £42,069 to £44,841 be approved;
- (c) that the additional costs associated with the new post of Head of HR and Organisation Development which will be incurred in future years (£14,437) be taken into account the preparation of the budget strategy;
- (d) that the Chief Executive Officer and the Corporate Director (Resources) be authorised to make any amendments to the Job Description and Person Specification as required;
- (e) that the ongoing use of interim personnel support until the post of Head of HR and Development is appointed, be approved;
- (f) that the available balance of funding (from the additional £77,000 included within the budget for 2004/05) of £30,972 be used to procure additional temporary support within HR to address some of the urgent issues; and
- (g) that the Chief Executive Officer and the Corporate Director (Resources) be authorised to identify the most appropriate use for the balance of funds (£30,972).

135/04

LOCAL DEVELOPMENT SCHEME

Consideration was given to the revised version of the Local Development Scheme which is required to enable the production of Local Development Framework documents to proceed. The changes made to the draft document following consultation with the Government Office for the West Midlands were noted. Concern was expressed, however, regarding the financial cost to Authorities of production of a Local Development Framework resulting from the introduction of a new planning policy system under the Planning and Compensation Act 2004. Following discussion, it was

RESOLVED:

- (a) that the Local Development Scheme attached to the report be approved as the Council's three year programme of plan production to October 2007;
- (b) that the Scheme be submitted to the Government Office for their approval;
- (c) that the Director of Planning Services be authorised to make minor changes to the timing and submission of documents and examination periods on receipt of comments from the Planning Inspectorate;
- (d) that the Scheme be circulated to Parish Councils for information purposes and be published on the Council's website; and
- (e) that the Council expresses concern to the Local Government Association that the significant cost of implementing changes to the planning policy system has to be met by District Councils and that the changes will be of little benefit to local people.

136/04

LONGBRIDGE LINK ROAD STAGE 2 CONSULTATION

The Cabinet gave consideration to the report on the findings of the Consultants who had undertaken a feasibility study for a new link road providing improved accessibility between Longbridge and the A441 North of Hopwood and ultimately the M42. It was noted that the Policy and Strategy Scrutiny Committee at its meeting on 14th December 2004 had expressed support for Option 2 but had suggested that the A38/M5 route should be investigated.

Some concern was expressed regarding the impact of any of the options particularly on the Hopwood area, it was also felt that the possibility of increasing the capacity of the A38 had not been considered. Following discussion, it was

RESOLVED: that the Consultants be informed that whilst this Council recognises that Option 2 is the least environmentally damaging option of those put forward, there are major reservations regarding the proposal unless it can be shown that there would not be an adverse effect on traffic particularly on the A441. Other solutions should also be sought, and in particular the A38 option should be fully tested as a possible alternative route.

137/04

PLANNING SERVICES – DELEGATED POWERS

Consideration was given to the report on the extension of the trial period relating to Planning Services delegated powers. It was

RESOLVED: that the trial period be extended and a report on Planning Services delegated powers be submitted to Cabinet in February.

138/04

UPDATE REPORT ON THE COUNCIL'S DOMESTIC WASTE COLLECTION AND RECYCLING SERVICE – DECEMBER 2004

Consideration was given to the Report updating the position with regard to the modernisation of the Council's domestic waste collection and recycling service. The Report would form the "Position Statement" required in relation to the Audit Commission Inspection. It was noted that as part of the Council's Recovery Plan work was ongoing in a number of areas including budget development and financial processes which would facilitate the development of a comprehensive Business Plan for the next financial year. Following discussion, it was

RESOLVED:

- (a) that the contents of the Report be noted; and
- (b) that subject to the deletion of paragraph 4.3 and the deletion of the last sentence in paragraph 7.7, the Report be endorsed and accepted as the "Position Statement" in relation to Service Performance at the Depot, for the purposes of the ongoing Audit Commission Inspection.

139/04

NATIONAL CYCLE NETWORK ROUTE 5 – STOURBRIDGE ROAD TO BROMSGROVE TOWN CENTRE

The Cabinet considered the report on a proposed alternative route for a section of the national cycle network running through Bromsgrove. It was noted that it had not been possible to complete the route as originally proposed. Following discussion, it was

RESOLVED:

- (a) that the national cycle network alternative route proposal as set out on plan BROM/SCH/029/01 displayed at the Meeting be supported;
- (b) that this Council enter into a Public Path Creation Agreement with Worcestershire County Council to enable the conversion of Section F-H shown on the plan, from its current status of public right of way to bridleway; and

- (c) that Sustrans be requested to consider refunding to this Council part of the cost of providing the original route to which the Council contributed on the basis that proper research into the proposal does not appear to have been undertaken.

140/04 **WRVS RURAL RIDES**

RESOLVED: that this item be deferred to the next Cabinet Meeting to allow time for the Business Plan submitted to be fully considered.

141/04 **LOCAL CULTURAL STRATEGY**

Consideration was given to the Worcestershire Local Cultural Strategy, produced by Bromsgrove in partnership with five District Councils and the County Council in accordance with guidelines produced by the Department for Culture, Media and Sport. It was

RESOLVED: that the Bromsgrove with Worcestershire Local Cultural Strategy be endorsed and that the Director of Leisure Services be requested to ensure it is taken into account within the Community Plan and the Leisure Services Service Plan.

142/04 **REPAIRS TO SPADESBOURNE SUITE ROOF**

The Cabinet considered a report on the repairs required to the roof of the Spadesbourne Suite. Following discussion, it was

RESOLVED: that the roof of the Spadesbourne Suite be replaced at an estimated cost of £30,000 and that the capital funding be provided in the current financial year but that the sum available in the Capital Programme for 2005/06 be reduced accordingly.

The Meeting closed at 8.10 p.m.

Chairman

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE MEMBER DEVELOPMENT WORKING GROUP

Tuesday, 21st December 2004, at 5.00 p.m.

PRESENT: Councillors A. L. Deakin, G. N. Denaro, D. Hancox, Mrs. K. M. Gall, Ms. J. A. Marshall, N. Psirides J.P., C. R. Scurrall and E. C. Tibby.

Observers: Councillors Mrs. S. J. Baxter, Mrs. A. E. Doyle, Mrs. J. M. L. A. Griffiths, Mrs. C. J. Spencer and C. J. Tidmarsh.

01/04 **ELECTION OF CHAIRMAN**

RESOLVED: that Councillor G. N. Denaro be elected Chairman of the Working Group for the remainder of the Municipal Year.

02/04 **ELECTION OF VICE-CHAIRMAN**

RESOLVED: that Councillor Mrs. K. M. Gall be elected Vice-Chairman of the Working Group for the remainder of the Municipal Year.

03/04 **APOLOGIES**

Apologies for absence were received from Councillors A. J. Dent and B. L. Fuller C.B.E.,Q.F.S.M.

04/04 **MINUTES**

The Minutes of the Meeting of the Working Group held on 29th April 2004 were submitted.

At the invitation of the Chairman, the Chief Executive Officer updated the Working Group on work which had been undertaken since the last formal Meeting of the Group. This included a number of informal "brainstorming" sessions with Members and Workshops which had been held in relation to the recovery process and voluntary engagement. Reference was also made to the work carried out by the small group of Members who had considered the issue of IT for Members. The Chief Executive Officer also referred to the importance of Member Development within the Recovery Plan. Following discussion, it was

RESOLVED: that the Minutes of the Meeting held on 29th April 2004 be approved and confirmed.

05/04 **THE BENEFITS OF E.ENABLEING MEMBERS**

The Head of IT Services referred to the report provided by the Working Group on the benefits of e.enabling Members. There was also a demonstration of a Member Portal. The costs of providing Members with appropriate equipment and support were noted; however, Members were reminded that provision for this had been made within the IEG grant received from Government following the submission of the Council's IEG2 Statement. A number of issues were raised by Members including the need for appropriate security measures and for the back up of information held on notebooks. Following discussion, it was

RECOMMENDED:

- (i) that the recommendation set out in paragraph 4.11 of the report be approved, including the deployment of a wireless solution and ADSL Broadband connection, together with the purchase of the equipment listed at a total cost of £40,974; and
- (ii) that the revenue cost of £13,806 be included within the annual budget process.

06/04

TRAINING FOR MEMBERS

There was a general discussion regarding the types of training which would be of benefit to Members. Apart from training on specific issues, e.g., planning, it was felt that induction training for Members could be improved.

The Chief Executive referred to the benefits of learning from other Local Authorities and of building contacts with organisations such as the West Midlands Local Government Association through their Member Charter. This would assist in defining the roles of Members and Officers and how working relationships may be improved and developed.

It was agreed that the next Meeting of the Working Group be held at 6.00 p.m. on Thursday, 27th January 2005.

The Meeting closed at 6.15 p.m.

Chairman

BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

19TH JANUARY 2005

RECOMMENDATIONS OF THE POLICY AND STRATEGY SCRUTINY COMMITTEE

Responsible Portfolio Holder	Not Applicable
Responsible Head of Service	Head of Administrative Services

1. SUMMARY

1.1 To consider the recommendation of the Policy and Strategy Scrutiny Committee.

2. RECOMMENDATION

2.1 That the Executive Cabinet be requested to ensure that the decision dates listed in the Forward Plan are realistic in order to prevent the expected dates for decisions from slipping from one meeting to another.

3. BACKGROUND

3.1 At its meeting held on 14th December 2004 the Policy and Strategy Scrutiny Committee considered items in the Forward Plan which fell within the Committee's terms of reference and on which the Executive Cabinet were expected to make key decisions in the next four months.

3.2 Members expressed concern that the expected decision dates listed in the Forward Plan were not kept to. Members felt less likely to want to scrutinise a matter if the decision was due to be taken imminently by the Executive Cabinet but if they had time to make a contribution towards a debate the scrutiny committee may wish to look closely at an issue. Members were concerned that the expected dates for decisions items on listed on the Forward Plan kept slipping to a later date and therefore requested that realistic dates be included.

4. Financial Implications

4.1 There are no direct financial implications arising from this report.

5. Legal Implications

5.1 There are no direct legal implications arising from this report.

Background Papers None

Contact officer

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BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

19TH JANUARY 2005

CONSTITUTION

Responsible Portfolio Holder	
Responsible Head of Service	Head of Administrative Services

1. Purpose of Report

To consider whether a cross-party Committee of the Cabinet should be established to consider changes to the Council's constitution.

2. Recommendation

No recommendation is made. The Cabinet is invited to consider the proposal and, if accepted, to decide on the size and composition of the Committee.

3. Background

3.1 One of the actions in the Council's Recovery Plan (Reference CM-1) is "to review the decision-making process, including the Constitution, Executive Cabinet, Scrutiny and Delegation to Officers". This is scheduled to happen by October 2005.

3.2 Suggestions are already being received from individual members as to how parts of the constitution might be altered, and some of these are to be considered at a meeting of the Standards Committee on 6th January 2005. However, these are being made, and considered, very much on an ad-hoc basis and the Leader of the Council has therefore suggested that there would be advantages in establishing a cross-party Committee of the Cabinet to carry out a more coherent and fundamental review of the Constitution and to make recommendations to the Cabinet, which would then be referred to the Standards Committee and the Council for approval.

4. Financial Implications

None.

5. Legal Implications

What can be achieved will be restricted, in certain respects, by the Local Government Act 2000.

Background Papers:

None.

Contact officer

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BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

19TH JANUARY 2005

LICENSING ACT 2003 – ESTABLISHING A LICENSING SUB-COMMITTEE

Responsible Portfolio Holder	
Responsible Head of Service	Head of Administrative Services

1. Purpose of Report

To establish a Sub-Committee of the Licensing Committee.

2. Recommendation

That the establishment of a Licensing Sub-Committee be recommended for approval.

3. Background

- 3.1 In accordance with the Licensing Act 2003, it is necessary to establish a Sub-Committee of the Licensing Committee, consisting of three members of that Committee. The table below outlines which functions the Sub-Committee will deal with as recommended by the Licensing Act 2003:

Matter to be dealt with	Full Committee	Sub Committee	Officers
Application for personal licence		If a representation made	If no representation made
Application for personal licence with unspent convictions		All cases	
Application for premises licence/club premises certificate		If a representation made	If no representation made
Application for provisional statement		If a representation made	If no representation made
Application to vary premises licence/club premises certificate		If a representation made	If no representation Made
Application to vary designated premises supervisor		If a police representation	All other cases

Matter to be dealt with	Full Committee	Sub Committee	Officers
Request to be removed as designated premises supervisor			All cases
Application for transfer of premises licence		If a police representation	All other cases
Applications for Interim Authorities		If police representation	All other cases
Application to review premises licence/club premises certificate		All cases	
Decision on whether a complaint is irrelevant, frivolous, vexatious, etc.			All cases
Decision to object when local authority is a consultee and not the lead authority			All cases
Determination of a police representation to a temporary event notice		All cases	

- 3.2 It is still the intention that the Licensing Committee will continue to deal with other matters, such as applications for public entertainments licences during the period of transition, taxi licensing, applications for charitable collections and proposed designation orders for alcohol free zones.
- 3.3 Any decisions taken by Officers under delegated authority will be reported to the Licensing Committee, for information, so that the Committee maintains an overview of the general situation.
- 3.4 At this stage, it is not possible to predict the number of hearings that are likely to arise as a result of representations being made on applications for licences under the new regime. It is suggested that the hearings take place during the day. It is felt that hearings held during the day would be more convenient for licence holders who would find it difficult to get away during the evening, as well as their representatives (if any), and responsible authorities such as the Police Authority, Environmental Services and the Fire and Rescue Service.

3.5 It is further suggested that each time the Sub-Committee is convened, it operates on a rota basis, i.e. three members will be chosen alphabetically, thus allowing the opportunity for all Members of the Licensing Committee to take part in a hearing. Where a Member is not able to attend on a particular date, their name will be put at the top of the list for the next hearing. A Chairman will be elected at the start of each meeting of the Sub-Committee. When operating the rota system, Members must take into account any personal or prejudicial interests they may have, particularly if they are acting on behalf of an interested party in their capacity as ward councillor.

3.6 The Government may publish regulations, which will make provisions about the proceedings of the Licensing Committee and its Sub-Committee, including provision about the validity of proceedings and the quorum for meetings, public access and any publicity.

4. Financial, Risk Management and Legal Considerations

4.1 There are no financial or risk management implications. The establishment of a Licensing Sub-Committee must be in accordance with the Licensing Act 2003.

Background Papers:

None

Contact Officer

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BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

19TH JANUARY 2005

CONSULTATIONS ON PROPOSALS TO ALTER SCHOOLS IN THE DISTRICT

Responsible Portfolio Holder	
Responsible Head of Service	Head of Administrative Services

1. Purpose of Report

To consider granting delegated powers in relation to the Council's response to consultations regarding proposals to carry out alterations to schools.

2. Recommendation

That delegated authority be granted to the Head of Administrative Services, in consultation with appropriate Ward Members, to respond to consultations by the County Council in respect of proposals to carry out alterations to schools in the District and nearby.

3. Background

3.1 Notification has recently been received from the County Council of proposals to carry out alterations to three schools in the District:

3.2 It is probable that, as the Review of Education Provision in Bromsgrove, and the Bromsgrove Schools PFI Initiative continue to be implemented, further consultations in respect of other schools will be received. The period allowed for response is usually around 4/5 weeks.

3.3 It is suggested that these should be dealt with under delegated powers – officers would have authority to submit the Council's comments following consultations with affected Ward Members (looking at catchment areas, rather than simply at the location of the school).

3.4 If the Cabinet agrees this approach, a recommendation could be made to the Standards Committee to approve a delegation.

4. Financial Implications

None.

5. Legal Implications

None.

Background Papers:

None.

Contact Officer

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BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

19TH JANUARY 2005

Medium Term Financial Plan – Update Report

Responsible Portfolio Holder	Councillor Roger Hollingworth
Responsible Head of Service	Corporate Director (Resources)

1. Summary

1.1. To provide the Executive Cabinet with base budget information for the Council's revenue budget for 2005/6 to 2007/8 and an update as to the progress on the formulation of the medium term financial plan.

2. Recommendations

2.1. It is recommended that the report is noted.

3. Background

3.1. On 13th October 2004 the Executive Cabinet approved the budget process and timetable to be followed to establish the Council's revenue and capital budgets for 2005/6 and the medium term financial plan to 2007/8.

3.2. The Executive Cabinet on 15th December 2004 received a progress report on the compilation of the medium term financial plan and the draft base budget figures.

3.3. The overall net position at that stage, for each of the three years, was as follows:

	2005/6 £	2006/7 £	2007/8 £
Base budget net spending	9,904,375	10,388,353	10,885,378
Government Grant (FG)	4,073,635	4,114,371	4,155,515
Balance to be funded locally	5,803,740	6,273,982	6,729,863
Assumed council tax income	5,472,962	5,775,255	6,094,215
Shortfall	357,778	498,727	635,648
Pressures	725,000	889,725	1,043,050
Overall Shortfall	1,082,778	1,388,452	1,678,698

3.4. As shown above the overall shortfall includes a number of budget pressures, some or all of which Members may or may not approve, however it is considered that some of them are unavoidable.

4. Depot

4.1. The original target for completion of the base budget for the Depot was December 2004, however it was highlighted in the report to Executive Cabinet on 15th December 2004 that there was significantly more work needed to change the basis from the old CCT regime into a detailed set of estimates. Much of this is due to the need to completely restructure the accounting processes and lack of performance and activity information at the depot.

Unfortunately these concerns were confirmed and it was not possible to achieve this deadline – the revised deadline for completion of this work is 31st January 2005 even at this stage there will be significant risks associated with the estimates and work to improve the robustness of the budget. This work is inextricably linked with the need to improve the operational and strategic management and performance of the service.

- 4.2. In the draft base budget it had been assumed that the increase in budget requirement at the Depot would be approximately 10% (approximately £250,000) however as a result of the work that has already been undertaken this is considered to be a significant underestimate and that an increase of a further 10% is required. This will obviously have a knock on effect to the overall budget shortfall which will need to be addressed.

5. Other changes to the draft base budget

- 5.1. Since Executive Cabinet considered the draft base budget on 15th December 2004 a lot more work has been undertaken which has resulted in some changes to the base budget.
- 5.2. The updated position is as follows, with the detail shown at Appendix A.

	2005/6 £	2006/7 £	2007/8 £
Original Base budget net spending	9,904,375	10,388,353	10,885,378
Changes	(191,592)	(395,793)	(601,202)
Revised Base budget net spending	9,712,783	9,992,560	10,284,176
Government Grant (FG)	4,073,635	4,114,371	4,155,515
Balance to be funded locally	5,639,148	5,878,189	6,128,661
Assumed council tax income	5,472,962	5,775,255	6,094,215
Shortfall	166,186	102,934	34,446
Pressures	725,000	889,725	1,043,050
Additional depot increase of 10%	250,000	256,250	262,650
Overall Shortfall	1,141,186	1,248,909	1,304,146

The above table still includes all pressures (Appendix B) that were identified at the time the initial draft budget was reported to Members. As was pointed out at the time Members may or may not approve some or all of these pressures. In addition there may be additional pressures for Members to consider.

There may be other changes to the base budget as the process continues.

6. Update on progress – challenge process

- 6.1. As reported to the Executive Cabinet on 15th December 2004 given the need to identify substantial savings (as demonstrated above) in the revenue budget over the course of the three years a “challenge process” was developed to ensure that all elements of the budget were closely scrutinised.
- 6.2. The purpose of the challenge process was to identify a variety of options for savings for Members consideration so that the budget can be balanced.

6.3. Each Head of Service / Director has now met with the two Corporate Directors to go through line by line, each area of the budget to fulfil the challenge process. Whilst extremely difficult the challenge process was felt to have gone well and in accordance with the timetable, Members will be provided with a number of options to address the budget shortfall.

7. Base Budget Information

7.1. Attached at Appendix C is the base budget information for all service areas. The information shown is in the same broad format as the Budget Book for 2004/5, however at this point in time Support Service recharges have been excluded from the service areas.

7.2. Some of the areas that were classified as Internal Business Units in 2004/5 will, by when the budget is finally considered by Members be shown within the appropriate service area i.e., the budgets for the Development Control Support IBU are now shown under Development Control under Planning Services.

7.3. If Members have any questions it would be useful to be notified of them in advance so that officers can ensure they can answer them.

8. Financial Implications

8.1. Included in above.

9. Legal Implications

9.1. None.

10. Other Sub Headings

10.1. None.

Personnel Implications
Governance/Performance Management Considerations
Community Safety Considerations
Risk Management Considerations
Policy Considerations
Environmental Considerations
Equalities Implications

Background Papers

Budget papers 2005/6 – 2007/8

Contact officer

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DRAFT REVENUE BUDGET 2005-06 - GENERAL FUND SUMMARY

	2004-2005 ORIGINAL BUDGET £	2005-2006 DRAFT BUDGET £	2006-2007 DRAFT BUDGET £	2007-2008 DRAFT BUDGET £
BASE COST OF GENERAL FUND SERVICES	11,597,957	11,597,957	11,793,307	12,114,188
ADD INFLATION :				
PAY		66,094	273,489	284,362
GENERAL		229,181	149,846	155,535
LESS INFLATION ON INCOME GENERATED		-99,925	-102,454	-104,962
REVISED BUDGET		11,793,307	12,114,188	12,449,123
DEPOT INCREASE 10%		251,460	257,747	264,190
LESS ADDITIONAL INCOME				
Impact of implementing car park key pads		-30,000	-30,750	-31,519
Income from service agreements with BDHT		-245,627	-251,767	-258,062
Income relating to share of council house sales from BDHT		-150,000	-142,500	-135,400
Less: Asset Management Revenue Account	-727,557	-727,557	-727,557	-727,557
Less: Contingency Reduction for Employee Vacancies	-100,000	-103,000	-106,000	-109,000
Less: Investment Income	-1,288,000	-1,015,800	-1,059,000	-1,104,000
Less: Recharge to Capital Programme		-60,000	-61,800	-63,600
NET OPERATING EXPENDITURE	9,482,400	9,712,783	9,992,560	10,284,176
Contributions to(+)/from(-) Specific Reserves	-300,000	0	0	0
AMOUNT TO BE MET FROM GOVERNMENT GRANTS & LOCAL TAXPAYERS	9,182,400	9,712,783	9,992,560	10,284,176
Prior Year Surplus on Collection Fund	0	0	0	0
Contribution to/from(-) Working Balances	-192,996	0	0	0
Revenue Support Grant	-1,354,319	-1,473,904	-1,488,643	-1,503,529
Distribution from Non Domestic Rate Pool	-2,433,864	-2,599,731	-2,625,728	-2,651,986
DEMAND ON COLLECTION FUND	5,201,222	5,639,148	5,878,189	6,128,661
POTENTIAL COUNCIL TAX INCREASE		8.42%	7.77%	4.26%
ASSUMED COUNCIL TAX INCOME		5,472,962	5,775,255	6,094,215
SHORTFALL		166,186	102,934	34,446
PRESSURES (see appendix c)		725,000	889,725	1,043,050
Additional depot increase 10%		250,000	256,250	262,650
OVERALL SHORTFALL		1,141,186	1,248,909	1,340,146

APPENDIX B

BUDGET PRESSURES 2005/06 - 2007/08

	2005/06 £	2006/07 £	2007/08 £	
Provision of Corporate Training Strategy	200,000	200,000	200,000	Policy
Implementation of Single Status	50,000	50000	400000	Policy
Impact of Statutory obligation re Civil Contingencies	26,000			Policy
Local Development Scheme		200000		
Consultation Work	10,000	10,250	10,500	Planning
<i>To fund new planning policy requirements re consultation - cost of venues , increased advertising , publishing of documents</i>				
Legal / Consultant - Tree work	10,000	10,250	10,500	Planning
<i>To fund cost of legal work in light of increasing litigation arising from subsidence claims</i>				
Shopmobility - <i>Additional costs to provide full year service</i>	15,000	15,500	16,000	Planning
Street Furniture & signs <i>to achieve appropriate standard level of Street Furniture & signs in the district</i>	45,000	41,125	42,250	Planning
Car Parking - <i>improve facilities / revised assessment of multi storey car park</i>	8000	8200	8400	Planning
Shortfall in income generated from planning applications	25000	12500	7500	Planning
Management fee payable to BDHT for management of housing functions	236000	241900	247900	Housing
R&R reserve re vehicles / IT	80000	80000	80000	Depot £60 Support IT :
Task group funding per taxi ranks report	20000	20000	20000	Policy
PRESSURES IDENTIFIED	725,000	889,725	1,043,050	
Additional items:				
Planning				
Emergency Tree Works	3500			

BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

19th JANUARY 2005

MONITORING OF THE REVISED CAPITAL PROGRAMME 2004-05

Responsible Portfolio Holder	Councillor Roger Hollingworth
Responsible Head of Service	Corporate Director (Resources)

1. SUMMARY

1.1. The purpose of this report is to inform Executive Cabinet of the progress made on capital schemes and to present the capital monitoring statements with the variances against all capital schemes as at the end of November 2004. Expenditure has been compared to the revised Capital Programme for 2004/05 as approved by Executive Cabinet on 21st July 2004 and subsequently amended by Executive Cabinet on 13th October 2004 and 10th November 2004.

2. RECOMMENDATIONS

2.1 It is recommended that Executive Cabinet note:

2.1.1 the underspend of £0.074m at November 2004 and the forecast underspend of £0.722m at the end of financial year 2004/05;

2.1.2 the progress made on capital schemes to date.

3. BACKGROUND

3.1 On 2nd March 2004 Council approved the original Capital Programme for 2004/05 totalling £7.893m and on 21st July 2004 Executive Cabinet approved the revised Capital Programme for 2004/05 totalling £9.272m, which included approved slippage from the 2003/04 financial year and incorporated the latest resource requirements for each capital scheme.

3.2 On 13th October 2004 Executive Cabinet approved a proposal to install key pads at car parks to allow the entry of vehicle registration numbers to prevent the swapping of tickets. A capital scheme of £12k for providing the key pads and associated signage costs has therefore been included in the 2004/05 revised capital programme.

3.3 On 10th November 2004 Executive Cabinet also approved the following changes to the 2004/05 revised capital budget for schemes at the Dolphin Centre. The existing scheme for renewing/repairing the roof coverings has been amended to a total of £34k and a new scheme for replacement of the roof cladding totalling £8k has been agreed. It was also agreed that a scheme costing £35k for the installation of a second lift be brought forward to 2004/05 from the Capital Programme for 2005/06. After these changes the total revised capital budget for 2004/05 now stands at £9.319m.

- 3.4 Capital monitoring statements are now prepared on a monthly basis and circulated to budget holders and senior management to show the progress on each scheme including forecasts from all budget holders of the expected total expenditure on their schemes for the year. The statements also include a summary as to the latest position for the Council as a whole along with the likely year-end position to allow any corrective action which may be required to bring the programme back onto track to be taken. Budget holders have also been requested through the Capital Asset Project Group to make realistic projections of the expected outturn for their schemes.
- 3.5 It has also been agreed that Executive Cabinet be informed on a quarterly basis of the latest monitoring position on the 2004/05 Capital Programme.

4. CAPITAL MONITORING POSITION AT NOVEMBER 2004

- 4.1 Discussions have taken place with all budget holders and the financial position at the end of November 2004 shows an underspend of £0.074m for the year to date and a projected underspend of £0.722m at the year-end. The scheme variances at November have been calculated by comparing actual expenditure with the budgeted expenditure for each budget (the profiled budget) as at the end of November 2004. An analysis by Scrutiny Committee can also be seen at **Table 1** below and full details for each scheme can be seen at **Appendix 1**.
- 4.2 The nature of capital schemes is that expenditure does not normally occur equally throughout the year and it is therefore necessary for planned expenditure on all schemes to be profiled over the months of the financial year for monitoring purposes. This exercise has been ongoing for the last few months and has now been completed and enables the most accurate information possible to be provided.
- 4.3 Some schemes are still at the planning stage or just starting and progress to date on each scheme can be seen at **Appendix 1**.

Table 1

Scrutiny Committee	Original Capital Budget £ 000	Revised Capital Budget £ 000	Profiled Budgeted Payments to Date £ 000	Actual Payments to November 2004 £ 000	Variation to Date £ 000	Projected Year End Expenditure £ 000	Projected Year End Variation £ 000
Policy & Strategy	1,142	1,221	218	209	(9)	1,090	(131)
Housing & Planning Policy	2,545	2,577	1,035	1,007	(28)	2,021	(556)
Health & Leisure	4,206	5,521	2,412	2,375	(37)	5,486	(35)
TOTALS	7,893	9,319	3,665	3,591	(74)	8,597	(722)

5. MAJOR PROJECTED YEAR END VARIATIONS AS AT NOVEMBER

- 5.1 Listed below in Table 2 are the major projected year end budget variations exceeding +/- £50k as at November, with comments from budget holders:-

Table 2

Capital Scheme	Projected Year End Variation £ 000	Budget Holder Comments
Implementing Electronic Government - Currently unallocated to projects (IEG Gov't Grant 2004/05)	(70)	This is the balance of the Government Implementing Electronic Government Grant which is currently unallocated to specific projects. The grant was received in July and it is anticipated that £142k will be spent by the 31st March 2005 resulting in an underspend of approximately £70k in 2004/05. A slippage request will therefore be made to carry this Government Grant forward to 2005/06. Projects have been identified for commencement early in 2005 and a report will be presented to Executive Cabinet in Jan 2005.
Mill Lane Town Centre Access Improvement (Pending feasibility study)	(120)	This scheme is seen as being interdependent with the Shopmobility scheme and they need to progress together. Report to be prepared for Executive Cabinet on a more cost effective revised scheme to provide a building for shopmobility before schemes can progress to tender stage. Three proposals have been received with an indication that the cost of the Mill Lane scheme will be approx £210K. Consultation has taken place and a fourth option is being examined. WCC are likely to provide additional funding. It is now unlikely that the scheme will be completed in this financial year and a request for slippage into year 2005/06 will be made. It is however envisaged that a start will be made in this year and the position will become clearer early in 2005.
Grants to RSL's - Purchase & Repair Scheme (includes 2003/04 slippage)	(261)	An underspend is expected because no further commitments will be entered into against this scheme until further Section 106 monies for affordable housing have been received. A year end underspend of £261k is therefore projected. Funded from Section 106.

Capital Scheme	Projected Year End Variation £ 000	Budget Holder Comments
Mandatory Disabled Facilities Grants (DFG's) (Private & BDHT Grants) (includes 2003/04 slippage)	(117)	An underspend is expected against this budget due to a shortage of builders to complete grant work, and in addition to the nature of Disabled Facilities Grant work itself, applicants are given 12 months to complete the work following approval. With a projected total spend of £600k a request for slippage of £117k into year 2005/06 will be made.
Discretionary Home Repair Assistance & Housing Renewal Grants	(65)	Expenditure is dependant upon the start date of The North Worcestershire Care & Repair Agency which is now expected to be end of January 2005. There will be therefore be an underspend of £65k in 2004/05 and a request will be made for slippage into next year 2005/06.
Improvements to Rubery Park (Funded from Government Liveability Fund)	(60)	Consultations are virtually complete and work is due to commence shortly. Issues arising from the consultation exercise on this scheme have caused a delay which will result in an underspend of approximately £60k this year. The scheme will therefore also be included in the capital programme for 2005/06.
Other scheme variations less than +/- £50k	(29)	
TOTAL PROJECTED YEAR END BUDGET VARIATION AS AT NOVEMBER	(722)	UNDERSPEND

6. FINANCIAL IMPLICATIONS

- 6.1 There is an underspend of £0.074m at November and a forecast underspend of £0.722m at the year end as described earlier in the report.

7. LEGAL IMPLICATIONS

- 7.1 None.

8. OTHER SUB HEADINGS

- 8.1 None

Personnel Implications
Governance/Performance Management Considerations
Community Safety Considerations
Risk Management Considerations

Policy Considerations
Environmental Considerations
Equalities Implications

Background Papers

Report to Executive Cabinet 21st July 2004 – Revised Capital Budget 2004/05.

Report to Executive Cabinet 13th October 2004 – Capital Monitoring as at August 2004.

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BROMSGROVE DISTRICT COUNCIL

CAPITAL BUDGET MONITORING STATEMENT - 2004/05 ACCOUNTING PERIOD 8 - NOVEMBER 2004 (ACCRUAL BASIS)

SUMMARY

(1)	(5)	(6)	(7)	(8)	(9)	(10)
MONITORED AGAINST THE 2004/05 JULY REVISED CAPITAL BUDGET	APPROVED CAPITAL BUDGET 2004/05	PROFILED BUDGETED PAYMENTS TO DATE	ACTUAL PAYMENTS TO DATE	VARIATION TO DATE (7 - 6)	PROJECTED YEAR END SPENDING	PROJECTED YEAR END VARIATION (9 - 5)
	£' 000	£' 000	£' 000	£' 000	£' 000	£' 000
<u>SCRUTINY COMMITTEE</u>						
Policy & Strategy	1,221	218	209	(9)	1,090	(131)
Housing & Planning Policy	2,577	1,035	1,007	(28)	2,021	(556)
Health & Leisure (Environmental Health Only)	2,618	1,280	1,246	(34)	2,630	12
Health & Leisure (Leisure Services Only)	2,903	1,132	1,129	(3)	2,856	(47)
GRAND TOTALS	9,319	3,665	3,591	(74)	8,597	(722)

Note: Underspends are shown as red negative figures.

BROMSGROVE DISTRICT COUNCIL										
CAPITAL BUDGET MONITORING STATEMENT - 2004/05										
ACCOUNTING PERIOD 8 - NOVEMBER 2004 (ACCRUAL BASIS)										
GENERAL FUND - POLICY & STRATEGY SCRUTINY COMMITTEE										
(1)		(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
MONITORED AGAINST THE 2004/05 JULY REVISED CAPITAL BUDGET		BUDGET HOLDER	APPROVED CAPITAL BUDGET 2004/05	PROFILED BUDGETED PAYMENTS TO DATE	ACTUAL PAYMENTS TO DATE	VARIATION TO DATE (7 - 6)	PROJECTED YEAR END SPENDING	PROJECTED YEAR END VARIATION (9 - 5)	BUDGET HOLDER COMMENTS	
			£' 000	£' 000	£' 000	£' 000	£' 000	£' 000		
Capital	2004/05 Schemes									
Code										
	Technical Services:-									
GC1040	Community Safety Grants	J Moody	15	0	0	0	1	(14)	The revenue / capital split on this budget is in the process of being changed. It is proposed that the capital budget be reduced by £10k to £5k on an annual basis with a bid be made to increase the annual revenue funding by the corresponding £10k.	
-	Energy Performance (inc 2003/04)	J Moody	30	0	0	0	30	0	The grant application has now been submitted to the Energy Trust for £15k partnership funding. Awaiting a decision before commencing. Expected that the scheme will be completed in February 2005.	
GC042	Disabled Discrimination Act Improvements (2003/04 Scheme)	J Moody	26	17	17	0	26	0	Improvements will be ongoing throughout the year.	
GC1005	Council House Parking/C.C.T.V./Frontage - Revised Scheme	J Moody	0	0	2	2	2	2	The capital budget for this scheme was removed at the July budget revision but some costs had already been incurred.	
-	Stoney Hill & East Rd/West Rd Traffic Calming	J Moody	42	0	0	0	42	0	Work is now complete and payment of the invoice is expected in the next weeks.	
GC1022	Council House Internal Lighting Imps (Health & Safety)	J Moody	20	13	1	(12)	20	0	The work is continuous throughout the year on an ad-hoc basis.	
-	C.C.T.V Station Sites (2003/04 Scheme)	J Moody	60	0	0	0	60	0	Cost estimates have now been received but are higher than expected. An additional £10k of external funding has already been secured making a total of £70k, and negotiations for further funding are ongoing. At this stage uncertainty over when scheme will commence but the forecast assumes full spend of the budget. Work is due to start in January 2005	
GC074	C.C.T.V. Control Room - Computer Software (2003/04 Scheme)	J Moody	2	2	0	(2)	2	0	Minor works carried forward from 2003/04 are still ongoing	
GC072	C.C.T.V. Rubery Scheme - Community Safety (2003/04 Scheme) (Gov't Grant)	J Moody	7	7	7	0	7	0	Project is now complete.	
-	Building Safer Communities (Gov't Funded)	J Moody	30	0	0	0	0	(30)	This budget is for the post of Anti Social Behaviour Co-ordinator funded by Government Grant and as such is revenue in nature. Scheme to be transferred to revenue at the next budget revision.	

BROMSGROVE DISTRICT COUNCIL CAPITAL BUDGET MONITORING STATEMENT - 2004/05 ACCOUNTING PERIOD 8 - NOVEMBER 2004 (ACCRUAL BASIS) GENERAL FUND - POLICY & STRATEGY SCRUTINY COMMITTEE									
(1)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
MONITORED AGAINST THE 2004/05 JULY REVISED CAPITAL BUDGET	BUDGET HOLDER	APPROVED CAPITAL BUDGET 2004/05 £' 000	PROFILED BUDGETED PAYMENTS TO DATE £' 000	ACTUAL PAYMENTS TO DATE £' 000	VARIATION TO DATE (7 - 6) £' 000	PROJECTED YEAR END SPENDING £' 000	PROJECTED YEAR END VARIATION (9 - 5) £' 000	BUDGET HOLDER COMMENTS	
GC1021	Council House - changes to office accommodation (post LSVT)	J Moody	50	38	21	(17)	50	0	Work is ongoing throughout the year. An underspend is showing at this time but commitments have been made and the budget should be fully spent by 31st March 2005.
GC075	Cofton Hackett Traffic Calming/Speed Cameras (Grant)	J Moody	0	0	13	13	13	13	The overspend relates to an environmental enhancement scheme which was approved by the old Policy & Resources Committee. The scheme was started in 2003/04 and completed in 2004/05 for traffic calming and owing to an oversight a budget was not created for this scheme in 2003/04.
	Financial Services:-								
GC040	Upgrade to IT Payroll System (2003/04 Scheme)	J Pickering	3	3	3	0	3	0	Scheme now complete.
	Information & Communications Technology:-								
	Implementing Electronic Government (I.E.G. Net) (£350k Gov't Grant Budget) See projects below:-								
GC1030	- Gazetteer Linkage (IEG Gov't Grant 2004/05)	N Macleod	20	3	3	0	20	0	This project has only just commenced.
GC1031	- Web Based Templates (IEG Gov't Grant 2004/05)	N Macleod	25	9	13	4	24	(1)	This project is for the ongoing development of the Council website.
GC1032	- E-GIF Compliance / Security (IEG Gov't Grant 2004/05)	N Macleod	23	11	11	0	23	0	This project is ongoing.
GC1033	- Content Management (Ph II) / Intranet (IEG Gov't Grant 2004/05)	N Macleod	25	0	0	0	25	0	These projects are still in their planning stages and have yet to start. At this stage the forecast assumes full spend of the budget.
GC1034	- Active Directory / MS Exchange (IEG Gov't Grant 2004/05)	N Macleod	30	5	0	(5)	30	0	
GC1035	- Intranet GIS & Internet (IEG Gov't Grant 2004/05)	N Macleod	15	4	0	(4)	15	0	

BROMSGROVE DISTRICT COUNCIL CAPITAL BUDGET MONITORING STATEMENT - 2004/05 ACCOUNTING PERIOD 8 - NOVEMBER 2004 (ACCRUAL BASIS) GENERAL FUND - POLICY & STRATEGY SCRUTINY COMMITTEE								
(1)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
MONITORED AGAINST THE 2004/05 JULY REVISED CAPITAL BUDGET	BUDGET HOLDER	APPROVED CAPITAL BUDGET 2004/05	PROFILED BUDGETED PAYMENTS TO DATE	ACTUAL PAYMENTS TO DATE	VARIATION TO DATE (7 - 6)	PROJECTED YEAR END SPENDING	PROJECTED YEAR END VARIATION (9 - 5)	BUDGET HOLDER COMMENTS
		£' 000	£' 000	£' 000	£' 000	£' 000	£' 000	
-	- Currently unallocated (IEG Gov't Grant 2004/05)	212	0	0	0	142	(70)	This is the balance of the Government Implementing Electronic Government Grant which is currently unallocated to specific projects. The grant was received in July and it is anticipated that £142k will be spent by the 31st March 2005 resulting in an underspend of approximately £70k in 2004/05. A slippage request will therefore be made to carry this Government Grant forward to 2005/06. Projects have been identified for commencement early in 2005 and a report will be presented to Executive Cabinet in Jan 2005.
GC465	Implementing Electronic Government (I.E.G. Net) (£111k Budget) (2003/04 Projects) See projects below:-	0	0	0	0	0	0	
GC465	-LLPG/Planning (funded from capital receipts)	3	3	0	(3)	0	(3)	This project is now complete.
GC465	-Land Charges (funded from IEG Gov't Grant)	33	33	35	2	35	2	This project is now complete.
GC465	-Members on-line (funded from IEG Gov't Grant)	50	0	0	0	50	0	The business case is currently being drawn up for this project. The forecast assumes the project receives approval and the budget is fully spent.
GC465	-e-payments/ATP/Webb (funded from IEG Gov't Grant)	2	2	2	0	2	0	This project is complete.
GC465	-e-procurement/e-tending (funded from IEG Gov't Grant)	23	2	2	0	23	0	Potential solutions are still being examined for this project.
GC1023	Provision of Service Centre - BDC Share (I.E.G) (funded from capital receipts)	350	0	5	5	350	0	Completion of the Service Centre is required by 31/12/2004. The forecast is based on the Council's 50% share of the building contract, with an allowance for additional related costs.
	Corporate IT Equipment & Upgrades (£122k Budget) See below:-							
GC1008	- Provision of new IT equipment (Financial Services)	10	1	1	0	8	(2)	Future plans remain uncertain until the office moves are complete. There could be a small saving to budget.
GC1010	- New HR Software Package	30	0	0	0	0	(30)	Project is dependant on the restructuring of the Personnel Department which has been delayed. This budget will not be spent this year and a bid is being made for funding in 2005/06.
GC1001	- Contaminated Land - Land Use/Geological Mapping Data Set (Environmental Health)	3	2	2	0	2	(1)	Project completed. £1k saved by acquiring info from Env. Agency free of charge.
GC1002	- Contaminated Land - Historical Mapping Equipment (Environmental Health)	12	12	14	2	14	2	Combined with GC1003 below, project complete and all money spent.

BROMSGROVE DISTRICT COUNCIL CAPITAL BUDGET MONITORING STATEMENT - 2004/05 ACCOUNTING PERIOD 8 - NOVEMBER 2004 (ACCRUAL BASIS) GENERAL FUND - POLICY & STRATEGY SCRUTINY COMMITTEE								
(1)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
MONITORED AGAINST THE 2004/05 JULY REVISED CAPITAL BUDGET	BUDGET HOLDER	APPROVED CAPITAL BUDGET 2004/05 £' 000	PROFILED BUDGETED PAYMENTS TO DATE £' 000	ACTUAL PAYMENTS TO DATE £' 000	VARIATION TO DATE (7 - 6) £' 000	PROJECTED YEAR END SPENDING £' 000	PROJECTED YEAR END VARIATION (9 - 5) £' 000	BUDGET HOLDER COMMENTS
GC1003	- Contaminated Land - Historical Mapping IT Software (Environmental Health)	7	5	5	0	5	(2)	Combined with GC1002 above, project complete and all money spent.
GC1013	- GIS/IT Server Upgrading (Planning Services)	15	10	12	2	15	0	Budget has been fully committed.
GC1014	- Presentational Equipment for Council Chamber (Planning Services)	10	7	9	2	10	0	Scheme is largely complete.
GC1017	- Consultancy to further develop current performance management software (Audit/Best Value)	35	28	27	(1)	35	0	Following the initial phase with heads of service, further consultancy services will be required.
	Planning Services:-							
GC122	Small Business Grants	0	0	1	1	1	1	This budget was removed at the July capital budget revision but some grants had already been paid.
	Miscellaneous:-							
GC476	Flex Time Machine (2002/03 Scheme)	3	1	1	0	3	0	This budget is for additional software licences for new staff and will be spent. Licences are for the new Service Centre.
GC498	Computer Upgrade - Audit IT (2003/04 Scheme)	0	0	1	1	1	1	Expenditure relates to minor slippage from 2003/04.
GC461	Computer Upgrade - Finance IT (2003/04 Scheme)	0	0	1	1	1	1	Expenditure relates to minor slippage from 2003/04.
	GRAND TOTALS	1,221	218	209	(9)	1,090	(131)	

Note: Underspends are shown as red negative figures.

BROMSGROVE DISTRICT COUNCIL

CAPITAL BUDGET MONITORING STATEMENT - 2004/05 ACCOUNTING PERIOD 8 - NOVEMBER 2004 (ACCRUAL BASIS)

GENERAL FUND - HOUSING & PLANNING POLICY SCRUTINY COMMITTEE

(1) MONITORED AGAINST THE 2004/05 JULY REVISED CAPITAL BUDGET		(3) BUDGET HOLDER	(5) APPROVED CAPITAL BUDGET 2004/05 £' 000	(6) PROFILED BUDGETED PAYMENTS TO DATE £' 000	(7) ACTUAL PAYMENTS TO DATE £' 000	(8) VARIATION TO DATE (7 - 6) £' 000	(9) PROJECTED YEAR END SPENDING £' 000	(10) PROJECTED YEAR END VARIATION (9 - 5) £' 000	(11) BUDGET HOLDER COMMENTS
Capital Code	2004/05 Schemes								
	Technical Services:-								
GC462	Car Parks: New Sites Initiatives (2003/04 Scheme)	J Moody	43	0	0	0	43	0	This is the balance outstanding for the new car park at Churchfields. A 12 month check has now been carried out and remedial work has been identified. Once this work has been completed the site will be signed off. The balance outstanding is then expected to be billed.
GC1043	Car Parks: Key pads	J Moody	12	0	0	0	12	0	This £12k scheme to provide key pads at car parks to prevent ticket swapping was approved by Executive Cabinet on 13/10/04 and has been introduced into the capital budget. The scheme should be completed by 31/03/05.
GC066	Crown Close Lights (2003/04 Scheme)	J Moody	25	9	9	0	25	0	The equipment has been purchased and work was due for completion by October. Delays have been caused by the electrical contractor. Work is now underway and expected to be complete by December
GC052	Green Lane Drainage Phase II (2003/04 Scheme)	J Moody	6	0	0	0	6	0	Landscapes work has now been started. The project is due for completeion in the next two months.
GC053	Wythall Drainage Scheme	J Moody	0	0	(2)	(2)	(2)	(2)	The small negative expenditure balance has arisen because the actual cost of completing this scheme is less than the sundry creditor which was raised in year 2003/04.
-	Shopmobility - Provision & Equipment	J Moody	75	0	0	0	75	0	Delays have occurred on this scheme but it is still currently planned to be completed before March 2005.

BROMSGROVE DISTRICT COUNCIL

CAPITAL BUDGET MONITORING STATEMENT - 2004/05 ACCOUNTING PERIOD 8 - NOVEMBER 2004 (ACCRUAL BASIS)

GENERAL FUND - HOUSING & PLANNING POLICY SCRUTINY COMMITTEE

(1)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
MONITORED AGAINST THE 2004/05 JULY REVISED CAPITAL BUDGET	BUDGET HOLDER	APPROVED CAPITAL BUDGET 2004/05	PROFILED BUDGETED PAYMENTS TO DATE	ACTUAL PAYMENTS TO DATE	VARIATION TO DATE (7 - 6)	PROJECTED YEAR END SPENDING	PROJECTED YEAR END VARIATION (9 - 5)	BUDGET HOLDER COMMENTS
		£' 000	£' 000	£' 000	£' 000	£' 000	£' 000	
GC1018	Mill Lane Town Centre Access Improvement (Pending feasibility study)	160	3	7	4	40	(120)	This scheme is seen as being interdependent with the Shopmobility scheme and they need to progress together. Report to be prepared for Executive Cabinet on a more cost effective revised scheme to provide a building for shopmobility before schemes can progress to tender stage. Three proposals have been received with an indication that the cost of the Mill Lane scheme will be approx £210K. Consultation has taken place and a fourth option is being examined. WCC are likely to provide additional funding. It is now unlikely that the scheme will be completed in this financial year and a request for slippage into year 2005/06 will be made. It is however envisaged that a start will be made in this year and the position will become clearer early in 2005.
	Strategic & Enabling Housing Schemes:-							
GC1036	4 Houses on garage sites (Grafton, Foxwalks) (includes 2003/04 slippage)	160	64	64	0	128	(32)	Allowances for construction of dwellings totalling £64k have been paid to date on this scheme and a further £64k will be payable on commencement of the build contracts. An additional £32k will be due on completion, which is anticipated to now be in 2005/06. A request will therefore be made for slippage of the £32k into the capital programme for 2005/06. Funded from Section 106.
GC1038	Purchase and Repair Scheme (2003/04 Projects - for homeless families)	400	331	330	(1)	389	(11)	All properties have now been purchased. There is an estimated underspend of £11k. Funded from Section 106.
GC078	345/347 Birmingham Road - Refurbishment/5 Year Lease (2003/04 Scheme)	40	40	40	0	40	0	Project is now complete. Funded from Section 106.
	New Affordable Schemes:-							

BROMSGROVE DISTRICT COUNCIL

CAPITAL BUDGET MONITORING STATEMENT - 2004/05 ACCOUNTING PERIOD 8 - NOVEMBER 2004 (ACCRUAL BASIS)

GENERAL FUND - HOUSING & PLANNING POLICY SCRUTINY COMMITTEE

(1) MONITORED AGAINST THE 2004/05 JULY REVISED CAPITAL BUDGET		(3) BUDGET HOLDER	(5) APPROVED CAPITAL BUDGET 2004/05 £' 000	(6) PROFILED BUDGETED PAYMENTS TO DATE £' 000	(7) ACTUAL PAYMENTS TO DATE £' 000	(8) VARIATION TO DATE (7 - 6) £' 000	(9) PROJECTED YEAR END SPENDING £' 000	(10) PROJECTED YEAR END VARIATION (9 - 5) £' 000	(11) BUDGET HOLDER COMMENTS
GC1037	Grants to RSL - York Rd, & Hollywood La/Houndsfield Cl (includes 2003/04 slippage)	M Griffiths	90	0	2	2	128	38	The scheme has been revised and it is expected that £128k will be spent this year. This will be included in the latest version of the budget under preparation (the estimated outturn budget) and also the capital programme for 2005/06. Funded from Section 106.
-	Grants to RSL - Flat over shops High St. (includes 2003/04 slippage)	M Griffiths	120	0	0	0	120	0	Budget to be spent in the last quarter of the year. Funded from Section 106.
GC057 GC077 GC1029	Grants to RSL's - Purchase & Repair Scheme (includes 2003/04 slippage)	M Griffiths	575	285	277	(8)	314	(261)	An underspend is expected because no further commitments will be entered into against this scheme until further Section 106 monies for affordable housing have been received. A year end underspend of £261k is therefore projected. Funded from Section 106.
	Retained Housing Works:-								
-	- Door & window replacements - amenity blocks	M Griffiths	16	0	0	0	16	0	Work has not yet started and is expected to be carried out in the last quarter of the year. Paul Lowe (BDHT) is co-ordinating
	Private Sector Renewal:-								
GC411 GC412 GC416	Mandatory Disabled Facilities Grants (DFG's) (Private & BDHT Grants) (includes 2003/04 slippage)	D Williams	717	300	262	(38)	600	(117)	An underspend is expected against this budget due to a shortage of builders to complete grant work, and in addition to the nature of Disabled Facilities Grant work itself, applicants are given 12 months to complete the work following approval. With a projected total spend of £600k a request for slippage of £117k into year 2005/06 will be made.
-	Discretionary Home Repair Assistance & Housing Renewal Grants	D Williams	75	0	0	0	10	(65)	Expenditure is dependant upon the start date of The North Worcestershire Care & Repair Agency which is now expected to be end of January 2005. There will be therefore be an underspend of £65k in 2004/05 and a request will be made for slippage into next year 2005/06.

BROMSGROVE DISTRICT COUNCIL

CAPITAL BUDGET MONITORING STATEMENT - 2004/05 ACCOUNTING PERIOD 8 - NOVEMBER 2004 (ACCRUAL BASIS)

GENERAL FUND - HOUSING & PLANNING POLICY SCRUTINY COMMITTEE

(1)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
MONITORED AGAINST THE 2004/05 JULY REVISED CAPITAL BUDGET	BUDGET HOLDER	APPROVED CAPITAL BUDGET 2004/05 £' 000	PROFILED BUDGETED PAYMENTS TO DATE £' 000	ACTUAL PAYMENTS TO DATE £' 000	VARIATION TO DATE (7 - 6) £' 000	PROJECTED YEAR END SPENDING £' 000	PROJECTED YEAR END VARIATION (9 - 5) £' 000	BUDGET HOLDER COMMENTS
	Planning Services:-							
GC064	GIS/Digital Mapping	20	0	0	0	20	0	Supplier contracted to complete mapping work by the end of the financial year
GC240	Historic Building Refurbishment (2003/04 Scheme)	12	3	3	0	11	(1)	Claims for refurbishment schemes from 2003/04 are still outstanding but should be paid by the end of the calendar year. One scheme has dropped out.
GC468	Geographical Information System (2003/04 Scheme)	1	0	0	0	1	0	For training in use of the IT GIS linkages to exploit equipment which is to undertaken by the end of the year
	Housing Programme:-							
HC552	Central Heating - contract retentions from prior years.	8	0	0	0	8	0	Current presumption is that the contract retentions will be claimed in 2004/05 although nothing has been paid to date.
HC554	Window Replacements - contract retentions from prior years.	7	0	0	0	7	0	Current presumption is that the contract retentions will be claimed in 2004/05 although nothing has been paid to date.
HC555	Door Replacements - contract retentions from prior years.	5	0	0	0	5	0	Current presumption is that the contract retentions will be claimed in 2004/05 although nothing has been paid to date.
-	Contingency for various old contract retentions from prior years.	10	0	0	0	10	0	Current presumption is that the contract retentions will be claimed in 2004/05 although nothing has been paid to date.
HC561	Upgrade of fire precautions (2003-04 Scheme)	0	0	5	5	5	5	The overspend relates to an under provision of a sundry creditor in the 2003/04 accounts.
HC562	OAP decorations (2003-04 Scheme)	0	0	1	1	1	1	Payments relate to work undertaken in year 2003/04.
HC504	Resurface roads etc (2001/02 Scheme)	0	0	1	1	1	1	Payments relate to work undertaken in year 2003/04.
HC522	Garage replacement/repairs (2002-03 Scheme)	0	0	7	7	7	7	Payments relate to work undertaken in year 2003/04.
HC510	Walls & Fences (2001/02 Scheme)	0	0	0	0	0	0	Payments relate to work undertaken in year 2003/04.

BROMSGROVE DISTRICT COUNCIL CAPITAL BUDGET MONITORING STATEMENT - 2004/05 ACCOUNTING PERIOD 8 - NOVEMBER 2004 (ACCRUAL BASIS) GENERAL FUND - HOUSING & PLANNING POLICY SCRUTINY COMMITTEE									
(1) MONITORED AGAINST THE 2004/05 JULY REVISED CAPITAL BUDGET		(3) BUDGET HOLDER	(5) APPROVED CAPITAL BUDGET 2004/05 £' 000	(6) PROFILED BUDGETED PAYMENTS TO DATE £' 000	(7) ACTUAL PAYMENTS TO DATE £' 000	(8) VARIATION TO DATE (7 - 6) £' 000	(9) PROJECTED YEAR END SPENDING £' 000	(10) PROJECTED YEAR END VARIATION (9 - 5) £' 000	(11) BUDGET HOLDER COMMENTS
HC521	Major structural works (2002-03 Scheme)	A Coel	0	0	1	1	1	1	Payments relate to work undertaken in year 2003/04.
GRAND TOTALS			2,577	1,035	1,007	(28)	2,021	(556)	

Note: Underspends are shown as red negative figures.

BROMSGROVE DISTRICT COUNCIL

CAPITAL BUDGET MONITORING STATEMENT - 2004/05 ACCOUNTING PERIOD 8 - NOVEMBER 2004 (ACCRUAL BASIS)

GENERAL FUND - HEALTH & LEISURE SCRUTINY COMMITTEE (ENVIRONMENTAL HEALTH ONLY)

(1) MONITORED AGAINST THE 2004/05 JULY REVISED CAPITAL BUDGET		(3) BUDGET HOLDER	(5) APPROVED CAPITAL BUDGET 2004/05 £' 000	(6) PROFILED BUDGETED PAYMENTS TO DATE £' 000	(7) ACTUAL PAYMENTS TO DATE £' 000	(8) VARIATION TO DATE (7 - 6) £' 000	(9) PROJECTED YEAR END SPENDING £' 000	(10) PROJECTED YEAR END VARIATION (9 - 5) £' 000	(11) BUDGET HOLDER COMMENTS
Capital Code	2004/05 Schemes								
	Environmental Health:-								
GC380 GC068	Contaminated Land - Urgent Measures (2003/04 Scheme)	D Williams	1	0	0	0	1	0	Expenditure is expected in December
	Environmental Health - Refuse Collection & Waste Management:-								
GC1020	4 x Refuse Freighters - Sidepress X524 Hawkchange (BDC Funded) (2003/04 Scheme)	D Williams	505	379	375	(4)	505	0	Three vehicles have been purchased to date and the final freighter should be purchased in late December.
GC019	Green Wheelie Bins - Balance 31,900 (DEFRA Grant & BDC Funded)	D Williams	687	300	288	(12)	687	0	Roll out of the programme is continuing for completion by March 2005. A small overspend is currently being projected on grey wheelie bins because a number of the more expensive larger communal type bins have been purchased. This could however be offset by the purchase of fewer standard bins but the exact position will not be known until roll out is complete. The forecast is therefore the worst case scenario. The budgets have been based on the total requirement of 37,000 of each type of bin and box.
GC019	Grey Wheelie Bins - Balance 30,700 (BDC Funded)	D Williams	662	350	336	(14)	675	13	
GC019	Red Lidded Boxes - Balance 32,300 (DEFRA Funded)	D Williams	80	70	67	(3)	80	0	
GC019	Blue Unlidded Boxes - Balance 32,300 (DEFRA Funded)	D Williams	68	65	64	(1)	68	0	
GC1006 GC1019	7 x Second-hand Refuse Freighters	D Williams	115	114	114	0	114	(1)	All the vehicles have now been purchased
	Environmental Health - Depot:-								
GC1039	Vehicles and General Plant (includes 2003/04 slippage)	S Bedford	500	2	2	0	500	0	The budget is earmarked for 4 kerbside recycling vehicles and further refuse freighters for the continued roll out of the service. Year end spend is expected to be in line with budget.
	GRAND TOTALS		2,618	1,280	1,246	(34)	2,630	12	

Note: Underspends are shown as red negative figures.

BROMSGROVE DISTRICT COUNCIL

CAPITAL BUDGET MONITORING STATEMENT - 2004/05 ACCOUNTING PERIOD 8 - NOVEMBER 2004 (ACCRUAL BASIS)

GENERAL FUND - HEALTH & LEISURE SCRUTINY COMMITTEE (LEISURE SERVICES ONLY)

(1) MONITORED AGAINST THE 2004/05 JULY REVISED CAPITAL BUDGET		(3) BUDGET HOLDER	(5) APPROVED CAPITAL BUDGET 2004/05 £' 000	(6) PROFILED BUDGETED PAYMENTS TO DATE £' 000	(7) ACTUAL PAYMENTS TO DATE £' 000	(8) VARIATION TO DATE (7 - 6) £' 000	(9) PROJECTED YEAR END SPENDING £' 000	(10) PROJECTED YEAR END VARIATION (9 - 5) £' 000	(11) BUDGET HOLDER COMMENTS
Capital Code	2004/05 Schemes								
	Leisure Services:-								
GC423	Arts Centre (Joint With College) (includes 2003/04 slippage)	R Hazlehurst	1,477	995	1,007	12	1,490	13	In 2004/05 additional works have been identified totalling £13k which is within accepted tolerances.
-	Catshill Community Project (b/f from 02/03)	R Hazlehurst	35	0	0	0	35	0	Expenditure is dependant on Catshill 20/20 group making successful external funding bids but forecast assumes full spend at this stage.
-	Community Grant - Waseley Hills School (2003/04 Scheme)	R Hazlehurst	25	0	0	0	25	0	Report to Executive Cabinet in November for the release of funds.
	Dolphin Centre:-								
GC352	- Upgrade (b/f from 2002/03) (includes 2003/04 slippage)	R Hazlehurst	773	120	107	(13)	773	0	Work has now commenced. Completion by March 2005
-	- Replace Main Pool tiling	R Hazlehurst	50	0	0	0	50	0	Work has now commenced. Completion by March 2005
-	- Renew/repair roof coverings (as per Condition Survey)	R Hazlehurst	34	0	0	0	34	0	Ongoing scheme, orders have been placed and the project is due to start in the near future. The budget has been amended to £34k as approved by Executive Cabinet on 10th November 2004.
-	- New CHP Unit & Heating Controls in Pool Areas	R Hazlehurst	80	0	0	0	80	0	Work has now commenced. Completion by March 2005
-	- Replacement roof cladding	R Hazlehurst	8	0	0	0	8	0	This is a new scheme which was approved by Executive Cabinet on 10th November 2004 to repair the roof cladding at the Dolphin Centre. This has been funded by the reduction in renew/repair of roof coverings scheme. Will be completed in this financial year.
-	- Sports Hall Inflatable	R Hazlehurst	8	0	0	0	8	0	A report to Executive Cabinet to prove the business case is required before this project can be implemented. - scheduled for January 2005

BROMSGROVE DISTRICT COUNCIL

CAPITAL BUDGET MONITORING STATEMENT - 2004/05 ACCOUNTING PERIOD 8 - NOVEMBER 2004 (ACCRUAL BASIS)

GENERAL FUND - HEALTH & LEISURE SCRUTINY COMMITTEE (LEISURE SERVICES ONLY)

(1)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
MONITORED AGAINST THE 2004/05 JULY REVISED CAPITAL BUDGET	BUDGET HOLDER	APPROVED CAPITAL BUDGET 2004/05	PROFILED BUDGETED PAYMENTS TO DATE	ACTUAL PAYMENTS TO DATE	VARIATION TO DATE (7 - 6)	PROJECTED YEAR END SPENDING	PROJECTED YEAR END VARIATION (9 - 5)	BUDGET HOLDER COMMENTS
		£' 000	£' 000	£' 000	£' 000	£' 000	£' 000	
	Installation of a second lift at Dolphin Centre	35	0	0	0	35	0	This new scheme was approved by Executive Cabinet on 10th November 2004 and will be completed by 31st March 2005.
-	Landscaping Recreation Grounds (inc ASDA & slippage from 2002/03)	15	0	0	0	15	0	This is the balance on the money owed to Asda for BDC's contribution towards the new play area next to Asda. A 12 month check is due to be carried out in November and the balance is expected to be billed then.
GC1025	Improvements to Sanders Park (Funded from Government Liveability Fund & BDC)	155	11	12	1	155	0	Consultations have been carried out and a management plan developed. Project to commence in the near future.
GC1026	Improvements to Rubery Park (Funded from Government Liveability Fund)	160	3	0	(3)	100	(60)	Consultations are virtually complete and work is due to commence shortly. Issues arising from the consultation exercise on this scheme have caused a delay which will result in an underspend of approximately £60k this year. The scheme will therefore also be included in the capital programme for 2005/06.
GC1027	New park at Barnsley Hall (Funded from Government Liveability Fund & BDC)	25	0	0	0	25	0	Meetings have been held with Highways and local plans section. Project planning continues.
GC1028	Regeneration of two allotment sites (Funded from Government Liveability Fund)	16	0	0	0	16	0	Work is ongoing on the recycling bay at Watt Close allotments. An allotment tenants survey is underway. Project will start in due course.
GC043	Tree Survey (Scheme b/f 2002/03)	7	3	3	0	7	0	Purchasing of equipment is on going.
	GRAND TOTALS	2,903	1,132	1,129	(3)	2,856	(47)	

Note: Underspends are shown as red negative figures.

BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

19TH JANUARY 2005

GRANT APPLICATIONS

Responsible Portfolio Holder	Councillor Roger Hollingworth
Responsible Head of Service	Corporate Director (Resources)

1. SUMMARY

1.1 The purpose of this report is to present for Members' consideration a number of grant applications that have been received.

2. RECOMMENDATION

2.1 It is recommended that:

2.1.1. Members consider the applications and agree whether they wish to make a financial contribution towards the projects.

3. BUDGET

3.1 Within the approved revenue budget for 2004/05 is an amount for revenue grants of £100,000 – designated as "General Contingency Fund". The costs of any grants made would be met from this fund.

3.2 The table below shows the grants that have already been approved this financial year, those that are expected to be made and the balance available.

	£	£
Budget for 2004/05		100,000
Spend to date		
Bromsgrove Festival	5,350	
Citizens Advice Bureau	67,350	
Court Leet	300	
WCC – Avoncroft picnic site	3,296	
Relate	7,210	
Bromsgrove Hospital Committee	380	
Mini Bus for the elderly	1,000	
Victim support Worcestershire	500	
Age Concern	1,000	
Age Concern – Market Hall	200	
Bromsgrove Society Model Engineering	130	
Primrose Hospice	2,364	
Avoncroft	2,850	
English Song	100	
All & Sundry	<u>200</u>	
Total		92,230
Balance Available		7,770
Grants expected		
The Samaritans	280	

	Worcs Sexual Abuse Centre	<u>270</u>	
Total			550
Balance Available			<u>7,220</u>

4. Applications

- 4.1 Grant application (No.1024) is a request for £2500 payable to Headway North Worcestershire

The grant is sought to purchase a computer to assist in the running of the organisation. Headway are an organisation who support people, their families and carers with Acquired Brain Injury. They offer information, advice and education from the acute stage to living back in the community.

5. Financial & Legal Implications

- 5.1 None.

6. Other Considerations

- 6.1 The report has also considered the following implications:-

Personnel Implications	None
Governance/Performance Management Considerations	None
Community Safety Considerations	None
Risk Management Considerations	None
Policy Considerations	None
Environmental Considerations	None
Equalities Implications	None

Background Papers

The papers used in the preparation of the report are:

BDC Grant Application Form
Headway Financial statements

Contact officer

Name: D. Pinnegar Financial Services
E Mail: d.pinnegar@bromsgrove.gov.uk
Tel: (01527) 881672

BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

19TH JANUARY 2005

IEG4 AND THE PRIORITY SERVICES and TRANSFORMATION OUTCOMES

Responsible Portfolio Holder	Councillor Roger Hollingworth
Responsible Head of Service	Head of IT Services

1. SUMMARY

- 1.1 This report provides the latest position with regard to the Implementing Electronic Government (IEG4) statement, gives information about Priority Services and details the proposed projects arising from the IEG3 submission.

2. RECOMMENDATION

- 2.1 It is recommended that:

2.1.1 The IEG3 grant (£350k) is released to fund the listed projects. Before the schemes are started a business case is agreed with the member e-champion and portfolio holder for Resources. There is a need to progress these schemes with some urgency.

2.1.2 Members note the "Priority Services" document

2.1.3 A 'Priority Services' workshop is set up for all members, early in 2005.

2.1.4 Members note the content of the IEG4 submission attached at **APPENDIX B**. The content was agreed by the Corporate Director (Resources) in conjunction with the member e-champion and the portfolio holder for resources before submission to the ODPM. The final date for submission was 20th December 2004.

3. BACKGROUND

- 3.1 Earlier this year the Government released the document "defining e-government outcomes for 2005 to support the delivery of priority services and national strategy transformation agenda for local authorities in England". The document is now commonly known as "The Priority Services Document". A copy of the document is attached at **APPENDIX A**.

- 3.2 The Priority Outcomes are aimed at particular priority services or transformation outcomes (14 in total): Schools, community information, democratic renewal, local environment, e-Procurement, payments, libraries, sports & leisure, transport, benefits, support for vulnerable people, supporting new ways of working, accessibility of services, high take up of web-based transactional services, making it easy to do business with the council.

4. PRIORITY SERVICES & OUTCOMES

- 4.1 In order to define what is meant by the term 'priority services' and for the Government to measure progress, a set of e-government priority outcomes for each Local Authority has been proposed. It is expected that Authorities will deliver these priority outcomes by December 2005. In all, there are 74 outcomes, relating to all areas of council business. Each one of the outcomes defines e-enabled processes in great detail and when implemented will have far-reaching effects on the delivery of Council services.
- 4.2 The outcomes fall into three groups; **required**, **good** and **excellent**. Every Authority is expected to have hit the **required** outcomes by December 2005. By the same date, all Authorities are expected to have started work for the **good** outcomes and are due for completion by March 2006. **Excellent** outcomes are a voluntary target for high performing Authorities who already have achieved the defined **required** and **good** e-government outcomes.
- 4.3 The following lists the fourteen Service Areas and gives a brief view on some of the expected outcomes:

Schools:

The **required** outcomes include "apply online for school places for children for the 2007 school year". The **good** outcome is "development of an admissions portal and/or an e-enabled telephone contact centre. The outcomes are supported by four National projects: LAWS, Digital TV, Schools Admission and e-Citizen.

Community Information:

The aim is "to deliver integrated information to the community, delivered by partnerships (local & regional) where appropriate and connected to a national infrastructure" It is supported by six National projects: Ryogens, LAWS, Digital TV, Workflow and Knowledge Management and Encore.

Democratic Renewal:

"To promote greater public involvement in local decision making, and to enhance the representative role of councillors in the community through the use of technology". The **good** outcomes here include e-consultation with the use of text messaging (SMS) and email alerts, also making multimedia information available on local policy priorities. These outcomes are supported by the National projects LAWS, Digital TV and Knowledge Management. Also supported by the uncompleted National project e-Democracy.

Local Environment:

Enabling citizens to report nuisances, such as abandoned cars online – relies on Customer Relationship Management (CRM). This is supported by National projects Encore & LAWS.

e-Procurement:

This involves at a minimum, paperless ordering, invoicing and payment. Has its own National project together with Working for Business, which is still under way.

Payments:

Seven outcomes set as a minimum, all Authorities accepting e-payments in ways that "engender public trust and confidence". Supported by five National projects: LAWS, ValueBill, Smartcards and Digital TV. The fifth e-Pay is still underway. One of the outcomes is to produce best practice in this area. The "added value" stage of this outcome, allowing residents to check their own council tax balances online, requires integration of our financial systems with the customer facing systems, i.e. Web site.

Such transactions will also need to be authenticated, either by smartcard or using the Government Gateway.

Libraries, Sport and Leisure:

The basic **required** outcome is online renewal and reservations of library books and online searching of catalogues through the Council website. "Councils not operating library services should link to the local ones that do". The outcome also **requires** councils to allow online booking of sports and leisure facilities. This outcome is supported by the National projects: LAWS, Smartcards, Digital TV and e-Citizen.

Transport:

The main **required** outcome, for the public to be able to inspect local timetables and other information – obtained from links to "live" systems for information in real time. Another required outcome is public e-consultation on new proposals for traffic management. An outcome for good councils is information on local road works, updated daily. This outcome supported by National projects: Smartcards, LAWS, Digital TV and Nomad.

Benefits:

The excellent outcome is challenging – providing access to the process of claiming housing and council tax benefit online or via other technologies in the home. The core requirement is "one stop" resolution of benefit enquiries. Citizens must also be able to calculate their eligibility on the website and to download and print forms.

Outcomes for **good** Authorities include a mobile service – which the National project Nomad is investigating the use of assessment forms on mobile terminals. "Remote working staff should be able to calculate benefits entitlement, perform authentication as needed and submit appropriate forms and then take signatures if required- ideally using Document management. Four National projects are involved; National benefits, CRM, Enterprise Workflow and Nomad.

Support for Vulnerable People:

By making comprehensive information about care packages available on the web site and to staff at Service centres, the **required** outcome will be met. **Good** outcomes include; "sharing data on children at risk between different agencies" and "joint assessments of the needs of vulnerable people (children and adults) using mobile technology to support workers in the field". Six National projects are involved; LAWS, CRM, Workflow, Nomad, Ryogens and FAME (framework for multi-agency exchange of information).

Supporting New Ways of Working:

The objective is to enable staff to work away from the office including working from home. The **required** outcome is for all authorities to provide staff and elected members with access to the internet and email, plus teleworking. The **excellent** outcome is achieving agreed targets of efficiency saving through moving to new ways of working. Savings will be "identified by any savings in office space and current infrastructure provision, reduction in overtime and potential reduction in numbers of staff – balanced against potential increases in communication costs, ICT and Personnel support. This outcome is supported by the National project Nomad.

Accessibility of Services:

The **required** outcome includes all councils having a strategy in place "to ensure 24/7 cover in terms of reporting mechanisms for all services, allowing citizens the alternative of registering some form of service request or action through the website outside of contact centre opening times". **Good** outcomes require councils: to adopt methodology for managing records electronically, and to identify areas where procedures need to be improved to meet the FOI and Data Protection legislation - also comply with standards for website usability and the e-government

interoperability framework (e-gif). LAWS and CRM are the supporting National projects.

High Take-up of Web Based Transactional Services:

One of the **required** outcomes is for councils to publish service standards and make commitments to the future availability of web transactions. Councils must monitor the use of their websites “in order to demonstrate rising and sustained use, as measured by industry standards. Adopting recognised guidelines for making websites usable will help Authorities towards the good outcome. The **excellent** outcome states “agreed baseline and take-up targets for migration of local authority business to e-access channels (e.g. web, telephone contact centre, Interactive Digital TV, mobile phone) by 2005/06, including efficiency savings”. Three National projects support these outcomes: e-Citizen, LAWS and Digital TV.

Making it Easy for Citizens to do Business with the Council:

One of the **required** outcomes is for Authorities to implement Customer Relationship Management(CRM). Another **required** outcome is for all email enquiries to be responded to within one working day. The **good** outcome entails CRM to be integrated with the back-office applications, using technologies such as workflow and Document Management. Another **good** outcome is the one-stop change of address process – “To fulfil this outcome Councils will need an up-to-date, well maintained Local Land and Property Gazetteer (LLPG)” Again the voluntary **excellent** outcome involve take-up and agreed efficiency targets. The national projects supporting this outcome are: CRM, LAWS, Enterprise Workflow and Working with Business.

- 4.4 To help achieve the priority outcomes it is perceived that local authorities will need to invest in generic IT systems such as content management, CRM, e-procurement, smartcards, GIS and data warehousing. Some of those systems are subject of National projects sponsored by the ODPM, others will be sourced commercially through third party companies.

5. CPA & GERSHON

- 5.1 In line with the e-Government agenda to make all services available electronically by 2005 these services have enjoyed significant levels of new investment in recent years. As the Chancellor noted in his 2004 budget speech £6 billion has been invested in the 2000 and 2002 Spending Reviews in modern technology however: relatively little emphasis has been given to the efficiencies that could be delivered by realising the full benefit of these investments in seeking to migrate particular customer segments to new channels, or by restructuring internal processes to reduce time spent on paper handling, data entry and correction.
- 5.2 There is a clear feeling that e-government will be a key enabler in achieving some of the expected efficiency savings and will play an increasing important part in future CPA inspections. It is likely that the Priority Outcomes will be an indicator of the quality of governance of a council.

6. IEG3 PROJECTS

- 6.1 It is proposed to allocate the IEG3 grant of £350k (August 2004) in the following manner. These are indicative figures and will be brought out in the worked business case. Members are reminded that the recommendation in 2.1.1 is that delegated authority be given to help speed up the progress of these schemes.

6.2	These projects will help towards achieving the priority outcomes;	
	Local Land and Property Gazetteer (LLPG) linkage	£20k
	Integration of the LLPG with the major systems giving one database for property addresses. Links to the service area:- Making it easy to do business with the Council.	
	Web based templates for BDC website	£25k
	Develop additional functionality in Bromsgrove Web site. Links to the service areas:- Accessibility of services High Take-up of Web Based Transactional Services Democratic Renewal Community Information	
	e-GIF compliance/Security	£23k
	Enhance the overall security of the Council Infrastructure, with added emphasis on access through the Internet. Ensure we are compliant with the Government Interoperability Framework standard (e-GIF). Links to the most of the e-government programme service areas but in particular:- Accessibility of services Community Information	
	Content Management (Phase2) / Intranet	£25k
	Project to link the internal Intranet with the external Intranet. Give added functionality to the Intranet, internal templates and electronic forms. Links to the service areas:- Community Information Democratic Renewal Payments Transport	
	Active Directory/MS Exchange	£30k
	Setting up of a corporate centralised repository for information and data, leading to easier management. A more efficient way of maintaining servers, reducing the overall cost of maintenance. Effects improved and more efficient communication, with shared calendars & diaries. Links to service areas:- Supporting New Ways of Working Democratic Renewal Payments	
	Intranet & Internet GIS	£15k
	Give access to corporate Geographic Information System (GIS). This is achieved by using the Intranet. Links to the service areas:- Transport Local Environment Supporting New Ways of Working	

<p>e-billing/e-invoicing Electronic means of sending bills and notifications. Paying Invoices online. Links to service areas:- e-Procurement Making it easy to do business with the Council</p>	<p>£35k</p>
<p>e-mail management & archiving A system that allows for the archiving of all email communication. All emails would be held centrally, secure and encrypted, giving access to the user for retrieval and content searching. Also fully auditable. Would play a role in Freedom of Information. Links to the service areas:- Supporting new ways of working</p>	<p>£20k</p>
<p>enterprise Workflow Allows business information to be passed automatically across systems providing a true corporate process. Workflow is seen as a critical enabler of the e-government agenda, ensuring that the right information is at the right place at the right time for automatic or manual processing. Links to service areas:- Community Information Benefits Support for Vulnerable people Making it easy to do business with the council</p>	<p>£67k</p>
<p>Worcestershire e-hub project A contribution to the e-hub project. Every District is being asked to contribute £90k to the overall project. This contribution will assist in meeting many of the Priority Outcomes across many service areas.</p>	<p>£90k</p>
<p>Total</p>	<p>£350k</p>

7. **IEG4 Statement**

- 7.1 To qualify for the next £150k IEG4 grant from government we need to submit the plans for how we will achieve the Priority Services outcomes. The final date for submission of the IEG4 statement was December 20th 2004.
- 7.2 The IEG4 submission is attached at **APPENDIX B**.
The proforma has to be filled in online (Idea Website) and contains the following sections:
- Section 1 – Priority Outcomes (self-assessment)
 - Section 2 – Change Management (self-assessment)
 - Section 3 – BVPI 157
 - Section 4 – Access Channel Take-Up
 - Section 5 – Local e-Government Programme Resources
 - Section 6 – Local e-Government Programme Efficiency Gains
- 7.3 From this year through to 31 March 2006, it is proposed to allow all authorities to input and maintain IEG data in real time.

For funding and risk management purposes, the ODPM will continue to set key dates in the calendar at which it intends to inspect the extent of progress and take action accordingly

8. FINANCIAL IMPLICATIONS

8.1 The costing of the IEG3 projects is contained within the £350k grant.

8.2 Section 6 of the IEG4 return centres around the expected efficiency gains to be made by achieving the Priority Outcomes. The Government through the Gershon Review is expecting savings of 2.5% and given the council's financial position it is essential that the Council reduces any inefficiencies. One of the critical projects, under e-Government, that will need to be undertaken in order to make the expected efficiency gains is enterprise workflow.

9. LEGAL IMPLICATIONS

None.

10. RISK MANAGEMENT CONSIDERATIONS

5.1 There is an element of risk in that we will not meet the 100% government target (BVPI 157) for December 2005.

Background Papers

None

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Office of the Deputy Prime Minister

Creating sustainable communities

DEFINING E-GOVERNMENT OUTCOMES FOR 2005 TO SUPPORT THE DELIVERY OF PRIORITY SERVICES & NATIONAL STRATEGY TRANSFORMATION AGENDA FOR LOCAL AUTHORITIES IN ENGLAND – VERSION 1.0



Priority Service & National Strategy transformation outcomes for local e-government in December 2005

Introduction

“E-Government is not an end in itself. It is at the heart of the drive to modernise government. Modernising local government is about enhancing the quality of local services and the effectiveness of local democracy”

The National Strategy for Local e-Government (November 2002), p5

Linking local e-government investment to the delivery of service improvement in shared priority areas will ensure that it addresses the real concerns of citizens, as well as providing a focus for local authorities up to the 2005 target and beyond.

A key objective of the Office of the Deputy Prime Minister’s (ODPM) SR2002 Public Service Agreement (PSA) involves improving delivery and value for money of local services within a framework of national targets and policies. This includes,

*“assisting local government to achieve 100% capability in electronic delivery of **priority services** by 2005, in ways that customers will use”.*

In order to define what is meant by the term “priority services” and for the Government to measure progress towards the PSA target, a set of e-government priority outcomes for each local authority in England has been proposed. It is expected that each local authority as part of its e-government investment programme will deliver these priority outcomes by December 2005.

The priority outcomes set out in this paper are derived primarily from the shared priorities agreed between central and local government. For practical purposes, the shared priorities have been translated into a set of 10 priority service and 4 National Strategy transformation areas. This list of 14 priority service and transformation areas has then been broken down into a set of specific priority outcomes that should be delivered by local authorities by December 2005.

The priority outcomes provide a focus for priority working within the Prime Minister’s target to reach 100% e-enablement of Government services by December 2005 (as measured by BVPI 157 for local government services). They do not seek to add to the requirements measured by BVPI 157, but rather ensure that the e-enablement of local authority services is delivered in a way that enhances the quality, convenience and availability of these services. Local authorities will be incentivised through the IEG capital

funding process for working on the local e-government priority outcomes in 2004/05 and 2005/06. They will also be supported in delivering outcomes through the outputs from the ODPM Local E-Government National Project programme (see www.local.gov.uk). Progress in delivering the priority outcomes will be monitored through the IEG process.

These arrangements affect English County, District, Unitary Councils, London Boroughs, the Corporation of London, the Greater London Authority, London Development Agency, Transport for London who are subject to the Best Value Performance Indicator 157 and have been requested to prepare IEG statements. Separate guidance is being issued for National Park Authorities. The position of Fire & Rescue Authorities is currently being reviewed.

Shared priorities for local government

The National Strategy for local e-government listed the shared public service delivery priorities that were agreed between the Government and the Local Government Association in July 2002¹. The Strategy made it clear that e-government is a key part of our collective approach to delivering them.

The priority outcomes set out in this paper are primarily derived from the seven shared priorities agreed between central and local government, translated into specific outcomes that can be achieved in appropriate and innovative ways at the local level. The shared priorities are:

- raising standards across our schools;
- improving the quality of life of children, young people, families at risk and older people;
- promoting healthier communities by targeting key local services, such as health and housing;
- creating safer and stronger communities;
- transforming our local environment;
- meeting local transport needs more effectively;
- promoting the economic vitality of localities.

The seven shared priorities give a set of broad aims for public service delivery and cover the key issues that will impact most on the lives of local people. However, some additional work is needed in order to translate these broad aims into a set of specific outcomes for local e-government. This work is reflected in the table below.

¹ see http://www.odpm.gov.uk/pns/DisplayPN.cgi?pn_id=2002_0278

National Priorities

In addition to defining local e-government outcomes around the shared priorities, the ODPM also supports local government to achieve:

- progress in terms of the electronic delivery of key high volume / high impact local government services identified as priorities in terms of user benefit and efficiency savings, i.e.
 - schools admissions;
 - voting;
 - consultation;
 - planning applications; and
 - payments (including Council Tax Benefit & Housing Benefit);
- the transformation of people's experience of public services through the application of local e-government as described in the National Strategy for local e-government published in November 2002.

Therefore, these issues are also reflected in the list of priority outcomes set out in the table below.

Interpretation & Support

Progress towards priority service and transformation outcome objectives will be measured through the IEG return process in 2004/05 and 2005/06. At this stage, local authorities will be required to provide evidence that they are using IEG grant to make progress in delivering the outcomes set out in this paper.

As well as outputs from the ODPM's National Project programme (www.localgov.gov.uk), we shall be working with the Improvement & Development Agency (IDeA) to support this initiative with a more detailed elucidation of these requirements designed around the needs of practitioners involved in implementing these priority outcomes. The IDeA package of support will include help to local authorities through the work of the Strategic Support Unit (SSU) and Implementation Support Unit (ISU) designed to provide in-depth support for local e-government implementation.

Ongoing work within the IDeA's Electronic Service Delivery (ESD) Toolkit (www.esd-toolkit.org) will also reflect this initiative, including an interpretation for practitioners of the individual BVPI 157 types of service interaction falling within the remit of the priority outcomes set out in the table below.

Guidance to local authorities on standards is also available through the Local e-Government Standards Body (www.localgov-standards.gov.uk).

The definition and requirements for priority outcomes will be version controlled. The ODPM reserves the right to make adjustments to published requirements in this version based on the need to maintain the expediency and validity of individual outcomes.

Partnerships

Local authorities can choose whether they wish to deliver the priority outcomes by working individually, or through partnerships. However, there is a strong expectation that where existing partnership infrastructures are viable, they represent a preferred way forward to help deliver outcomes in those priority areas that demand an integrated or joined-up approach. Therefore, it is expected that a proportion of IEG grants to individual local authorities should be earmarked and pooled accordingly.

Particularly in the light of the ongoing Efficiency Review of the public sector, those local authorities already working to deliver local e-government through partnership activity are expected to retain the viability of these infrastructures in order to support the delivery of priority outcomes and ensure:

- joined up service delivery at a local level;
- efficiencies and economies of scale in related procurement activity; and
- rapid take-up and roll-out of associated national project solutions.

Authorities that do not continue to support such existing viable partnership activity in their local area through IEG grant in 2004/05 may be asked to explain their policy position.

Funding

The ODPM announced further funding support for Councils on 12 February 2004². All local authorities in England will receive £500K capital grant over the next two years (£350k in 2004/05 and £150k in 2005/06 subject to submitting satisfactory IEG progress reports) to help deliver e-government. Priority services will be included as a new section in the IEG proforma to reflect their importance as an integral part of the implementing e-government process.

² See <http://www.localgov.gov.uk/Nimoi/sites/ODMP/resources/Funding%20press%20notice.doc>

The approach to defining priority outcomes for 2005 requires all councils to focus resources to achieve a higher standard of electronic delivery of priority services supported by corporate service transformation objectives. The national requirement to e-enable 100% of services by December 2005 remains in force.

The ODPM is currently discussing certification arrangements for IEG grant with the Audit Commission. Authorities not meeting IEG requirements in 2004/05 will be excluded from further IEG funding in 2005/06. There will be no mechanism to carry forward IEG funding beyond the end of March 2006. The ODPM also reserves the right to invoke retroactive 'recovery' of IEG grants in exceptional circumstances where there is evidence that grants have not been used to support IEG activity.

Outcomes

The proposed outcomes for each priority service and transformation area are defined in terms of:

- 1) **Required outcomes** – these refer to specific online facilities that must be in place in every area of the country for citizens, organisations, councillors and local authority staff to use by the end of December 2005. Where applicable, these online facilities should be available on a 24/7 basis. Such outcomes must be at Green stage in IEG self-assessment terms by December 2005 (i.e. the work has been implemented);
- 2) **“Good” e-government outcomes** – the precise approach to achieving these outcomes may be locally determined, but all local authorities are expected to commit to these objectives in order to qualify for further IEG4 funding in 2005/06. As a minimum, such outcomes must be at Amber stage in IEG self-assessment terms by December 2005 (i.e. where work has been approved for funding and is actively being implemented) and at Green stage by 1 April 2006.
- 3) **“Excellent” e-government outcomes** – high performing local authorities that have already achieved, or largely achieved, the defined required and “good” e-government outcomes, will be asked to agree a baseline and targets for promoting awareness and take-up of e-services, in return for greater discretion in applying IEG grant to meet locally-defined priorities.

Arrangements for Two-Tier Authorities

It is recognised that local authorities in two-tier areas may not have a statutory responsibility for service delivery in some of the areas listed in the table below. It is not the intention to ask district councils to deliver service provision outcomes for schools, or for county councils to deliver outcomes for benefits. However, there is a clear responsibility on all local authorities in two-tier areas to join up local public services in ways that make sense to the customer. Therefore, a minimum requirement in terms of meeting a priority

outcome for an authority with no direct statutory service responsibility must be to offer appropriate (deep) hyperlinks to the relevant web pages of the local district or county councils that do provide the service. Please note that a link to a home page is not sufficient in these circumstances. Such 'deep linking' also requires authorities to plan and have the relevant resources to check the ongoing integrity of these links.

PRIORITY AREAS AND OUTCOMES

<i>Priority Area</i>	<i>Main Associated National Projects & Initiatives (see www.localgov.gov.uk)</i>	<i>Required e-Government Outcomes</i>	<i>“Good” e-Government Outcomes</i>	<i>“Excellent” e-Government Outcomes</i>
<p>1. Schools</p> <p>To help raise education standards and allow e-enabled processing of pupil support services to the public.</p> <p>Shared Service / National Priority:</p> <ul style="list-style-type: none"> - raising standards across all our schools - school admissions 	<ul style="list-style-type: none"> - School Admissions NP (www.localgov.gov.uk & www.wandsworth.gov.uk/admissionsproject) - LAWS NP (www.laws-project.org.uk) - E-Citizen NP 	<p>Online facilities to be available to allow:</p> <ul style="list-style-type: none"> • Parents/guardians to apply online for school places for children for the 2007 school year. The admissions process starts about a year before the beginning of the school year, e.g. September 2006 for 2007 entry³ (R1); • Access to information about educational support services that seek to raise the educational attainment of Looked After Children⁴ (R2). 	<ul style="list-style-type: none"> • Development of an Admissions Portal and / or e-enabled telephone contact centre to assist parents, carers and children in their choice of, and application to local schools (G1). 	<p>Agreed baseline and targets for take-up of online schools admissions service and educational attainment of Looked After Children (E1).</p>

³ Owing to the long lead-in time, school admissions systems will need to be in place by March 2006 at the latest.

⁴ i.e. young people who cannot live with their families and are in the care of Social Services (referred to by the DfES as Children in Public Care).

Priority Area	Main Associated National Projects & Initiatives (see www.localgov.gov.uk)	Required e-Government Outcomes	“Good” e-Government Outcomes	“Excellent” e-Government Outcomes
<p>2. Community information</p> <p>To deliver integrated information about services for the community, delivered by local & regional partnerships where appropriate, and connected to a national infrastructure.</p> <p>Shared Service / National Priority:</p> <ul style="list-style-type: none"> - Creating safer and stronger communities - Promoting healthier communities and narrowing health inequalities - Supporting the economic vitality of localities 	<ul style="list-style-type: none"> - Reducing Youth Offending Generic National Solution (RYOGENS) (www.ryogens.gov.uk) - Enterprise Workflow - Knowledge Management - LAWS (www.laws-project.org.uk) 	<p>Online facilities to be available to allow:</p> <ul style="list-style-type: none"> • One stop direct access and deep linking to joined up A-Z information on all local authority services via website or shared telephone contact centre using the recognised taxonomy of the Local Government Category List⁵ (see www.laws-project.org.uk) (R3); • Local authority and youth justice agencies to co-ordinate the secure sending, sharing of and access to information in support of crime reduction initiatives in partnership with the local community (R4). 	<ul style="list-style-type: none"> • Empowering and supporting local organisations, community groups and clubs to create and maintain their own information online, including the promotion of job vacancies and events (G2). 	<ul style="list-style-type: none"> • Agreed baseline and targets for customer satisfaction and efficiency savings between the supplying organisations on shared community information initiatives (E2).
<p>3. Democratic renewal</p> <p>To promote greater public involvement in local decision making and to enhance the representative role of councillors in the community through the use of technology.</p> <p>Shared Service / National Priority:</p>	<ul style="list-style-type: none"> - e-Democracy - electoral modernisation - LAWS (www.laws-project.org.uk) 	<p>Online facilities to be available to allow:</p> <ul style="list-style-type: none"> • Public access to reports, minutes and agendas from past council meetings, including future meetings diary updated daily (R5); • Providing every Councillor with the option to have an 	<ul style="list-style-type: none"> • Citizen participation and response to forthcoming consultations and decisions on matters of public interest (e-consultation), including facility for citizens to sign up for email and/or SMS text alerts on nominated topics (G3); • Establishment of multimedia 	<ul style="list-style-type: none"> • Agreed baseline and targets for e-participation activities, including targets for citizen satisfaction (E3).

⁵ Authorities using alternative service taxonomies (e.g. seamlessUK) should plan for migration to the LGCL by December 2005.

Priority Area	Main Associated National Projects & Initiatives (see www.localgov.gov.uk)	Required e-Government Outcomes	"Good" e-Government Outcomes	"Excellent" e-Government Outcomes
- e-voting / e-consultation		easy-to-manage set of public web pages (for community leadership purposes) that is either maintained for them, or that they can maintain themselves (R6).	resources on local policy priorities accessible via public website (e.g. video & audio files) (G4).	
4. Local Environment To help improve the quality cleanliness and safety of our public space by using technology to integrate relevant functions more closely. Shared Service / National Priority: <ul style="list-style-type: none"> - transforming our local environment - creating safer and stronger communities - e-Planning 	<ul style="list-style-type: none"> - Planning & Regulatory Services Online (PARSOL) (www.parsol.gov.uk) - Knowledge Management (www.knowledgemanagement.org.uk) - LAWS (www.laws-project.org.uk) - E-Trading Standards(www.etradingstandardsnp.org.uk) - Local Environment Planning Portal (www.planningportal.gov.uk) - NLPG (www.nlpg.org.uk) - NLIS (www.nlis.org.uk) 	Online facilities to be available to allow: <ul style="list-style-type: none"> • Public reporting/applications, procurement and tracking of environmental services, includes waste management and street scene (e.g. abandoned cars, graffiti removal, bulky waste removal, recycling) (R7); • Receipt and processing of planning and building control applications (R8). 	<ul style="list-style-type: none"> • Public access to corporate Geographic Information Systems (GIS) for map-based data presentation of property-related information (G5); • Sharing of Trading Standards data between councils for business planning and enforcement purposes (G6); • Use of technology to integrate planning, regulation and licensing functions (including Entertainment Licensing and Liquor Licensing) in order to improve policy and decision-making processes around the prevention of anti-social behaviour (G7). 	<ul style="list-style-type: none"> • Agreed baseline and targets for take-up of planning and regulatory services online, including targets for customer satisfaction and efficiency savings (E4).
5. e-Procurement⁶ To support business	<ul style="list-style-type: none"> - e-Procurement (www.nepp.org.uk) 	Online facilities to be available to allow:	<ul style="list-style-type: none"> • establishment of a single business account (i.e. a 	<ul style="list-style-type: none"> • Access to virtual e-procurement 'marketplace'

⁶ i.e. automation of the internal and external processes associated with buying goods and services.

Priority Area	Main Associated National Projects & Initiatives (see www.localgov.gov.uk)	Required e-Government Outcomes	“Good” e-Government Outcomes	“Excellent” e-Government Outcomes
<p>improvement through cost effective and efficient purchasing of goods and services through corporate implementation of e-procurement. Working with local suppliers to equip them to take advantage of e-procurement activities.</p> <p>Shared Service / National Priority:</p> <ul style="list-style-type: none"> - promoting the economic vitality of localities 	<ul style="list-style-type: none"> - Working With Business (www.workingwithbusiness.org.uk) 	<ul style="list-style-type: none"> • Appropriate e-procurement solutions in place, including as a minimum paperless ordering, invoicing and payment (R9). 	<ul style="list-style-type: none"> • cross-departmental ‘account’ run by the local authority whereby businesses are allocated a unique identifier that can be stored and managed via a corporate CRM account facility supporting face-to-face, website and contact centre transactions) (G8) • regional co-operation on e-procurement between local councils (G9). 	<ul style="list-style-type: none"> • established (E5); • inclusion of Small and Medium Enterprises (SMEs) in e-procurement programme, in order to promote the advantages of e-procurement to local suppliers and retain economic development benefits within local community (E6); • Agreed targets for efficiency savings by December 2005, including the % of undisputed invoices paid in 30 days (BVPI 8) (E7).
<p>6. Payments</p> <p>To support service improvement and collection efficiency by providing for all payments to the council for goods and services to be made online or by telephone.</p> <p>Shared Service / National Priority:</p> <ul style="list-style-type: none"> - e-payments 	<ul style="list-style-type: none"> - e-Pay (www.localgov.gov.uk) - LAWS (www.laws-project.org.uk) - Valuebill (www.newham.gov.uk/valuebill) - Smart Cards (www.scnf.org.uk) - Government Gateway (www.govtalk.gov.uk) 	<p>Online facilities to be available to allow:</p> <ul style="list-style-type: none"> • payments to the council in ways that engender public trust and confidence in local government electronic payment solutions (e.g. email receipting/proof of payment, supply of automatic transaction ID numbers) (R10); • delivery of ‘added value’ around online payment facilities, including ability to check Council Tax and Business Rate balances online or via touch tone telephone dialling (R11). 	<ul style="list-style-type: none"> • demonstration of efficiency savings and improved collection rates from implementation of e-payments (G10); • registration for Council Tax and Business Rates e-billing for Direct Debit payers (G11). 	<ul style="list-style-type: none"> • provision of facilities for making credit or debit card payments via SMS text message for parking fines (mobile phone) (E8); • adoption of smart cards as standard for stored payments (e.g. replacing swipe cards) (E9); • agreed baseline and targets for reductions in unit costs of payment transactions (E10).

Priority Area	Main Associated National Projects & Initiatives (see www.localgov.gov.uk)	Required e-Government Outcomes	“Good” e-Government Outcomes	“Excellent” e-Government Outcomes
<p>7. Libraries, Sports & Leisure</p> <p>To provide easy and convenient access to a range of online information to encourage productive use of leisure time and healthier lifestyles, including e-enablement of local library, sports and leisure services.</p> <p>Shared Service / National Priority:</p> <ul style="list-style-type: none"> - promoting healthier communities and narrowing health inequalities 	<ul style="list-style-type: none"> - Smart Cards (www.scnf.org.uk) - LAWS (www.laws-project.org.uk) 	<p>Online facilities to be available to allow:</p> <ul style="list-style-type: none"> • renewal and reservations of library books and catalogue search facilities (R12); • booking of sports and leisure facilities, including both direct and contracted-out operations (R13). 	<ul style="list-style-type: none"> • Integrated ICT infrastructure and support to ensure the consistent delivery of services across all access channels (e.g. web, telephone, face to face) based on e-enabled back offices and smart card interfaces for council library, sports and leisure services (G12). 	<ul style="list-style-type: none"> • Agreed baseline and targets for take-up of library, sports & leisure services online, including targets for customer satisfaction and efficiency savings (E11).
<p>8. Transport</p> <p>To meet transport needs more effectively through the provision of real time local transport information and utilising technologies to improve traffic and transport management.</p> <p>Shared Service / National Priority:</p> <ul style="list-style-type: none"> - Meeting local transport needs more effectively 	<ul style="list-style-type: none"> - Smart Cards (www.scnf.org.uk) - IDTV (www.digitv.org.uk) - LAWS (www.laws-project.org.uk) - Mobile technology / Home Visits (NOMAD) (www.localgov.gov.uk) 	<p>Online facilities to be available to allow:</p> <ul style="list-style-type: none"> • The public to inspect local public transport timetables and information via available providing organisation, including links to ‘live’ systems for interactive journey planning (R14); • Public e-consultation facilities for new proposals on traffic management (e.g. controlled parking zones (CPZs), traffic calming schemes), including publication of consultation survey results (R15). 	<ul style="list-style-type: none"> • E-forms for “parking contravention mitigation” (i.e. appeal against the issue of a penalty charge notice), including email notification of form receipt and appeal procedures (G13); • GIS-based presentation of information on roadworks in the local area, including contact details and updated daily (G14). 	<ul style="list-style-type: none"> • Agreed baseline and targets for customer satisfaction and efficiency savings (E12).

Priority Area	Main Associated National Projects & Initiatives (see www.localgov.gov.uk)	Required e-Government Outcomes	“Good” e-Government Outcomes	“Excellent” e-Government Outcomes
<p>9. Benefits</p> <p>To meet the needs of claimants and their agents through the provision of online access to the Housing and Council Tax Benefit claim process, or via intermediate technology in their homes.</p> <p>Shared Service / National Priority:</p> <ul style="list-style-type: none"> - Improving the quality of life of older people and of children, young people and families at risk - e-Payments 	<ul style="list-style-type: none"> - Benefits (www.localgov.gov.uk) - Mobile Technology / Home Visits (NOMAD) (www.localgov.gov.uk) - Enterprise Workflow (www.workflowNP.org.uk) - CRM (www.crmnp.org.uk) - Government Gateway (www.govtalk.gov.uk) 	<p>Online facilities to be available to allow:</p> <ul style="list-style-type: none"> • E-enabled “one stop” resolution of Housing & Council Tax Benefit enquiries via telephone, contact centres, or via one stop shops using workflow tools and CRM software to provide information at all appropriate locations and enable electronic working from front to back office (R16); • Citizens or their agents to check their eligibility for and calculate their entitlement to Housing & Council Tax Benefit and to download and print relevant claim forms (R17). 	<ul style="list-style-type: none"> • Mobile office service using technology to offer processing of Council Tax and Housing Benefit claims directly from citizens’ homes (G15); 	<ul style="list-style-type: none"> • Agreed baseline and targets for turnaround in processing of Council Tax and Housing Benefit claims (BVPI 78) and renewals (E13); • Pre-qualification of Council Tax and Housing Benefit claimants for other eligible entitlements (e.g. school uniform grants, free school meals), including pre-filling of relevant claim forms (E14).
<p>10. Support for vulnerable people</p> <p>To meet the needs of vulnerable children and adults and their carers by increasing the accessibility of services, offering quick, comprehensive assessments and reducing risk by improving communication and access to information between agencies.</p>	<ul style="list-style-type: none"> - LAWS (www.laws-project.org.uk) - CRM (www.crmnp.org.uk) - FAME (www.fame-uk.org) - RYOGENS (www.ryogens.org.uk) - Mobile Technology / Home Visits (NOMAD) (www.localgov.gov.uk) 	<p>Online facilities to be available to allow:</p> <ul style="list-style-type: none"> • comprehensive and dedicated information about access to local care services available over the web and telephone contact centres (R18); • remote web access or 	<ul style="list-style-type: none"> • Systems to support joined-up working on children at risk across multiple agencies (G16); • Joint assessments of the needs of vulnerable people (children and adults), using mobile technology to support workers in the field (G17). 	<ul style="list-style-type: none"> • Agreed baseline and targets for customer satisfaction, including improvement in numbers of users/carers who said that they got help quickly (BVPI 57) (E15);

Priority Area	Main Associated National Projects & Initiatives (see www.localgov.gov.uk)	Required e-Government Outcomes	“Good” e-Government Outcomes	“Excellent” e-Government Outcomes
Shared Service / National Priority: <ul style="list-style-type: none"> - Improving the quality of life for older people - Improving the quality of life of children, young people and families at risk 		mediated access via telephone (including outside of standard working hours availability) for authorised officers to information about individual ‘care packages’, including payments, requests for service and review dates (R19).		
11. Supporting new ways of working Active policy and practice enabling council members and staff to work from home or away from the office base. Shared Service / National Priority: <ul style="list-style-type: none"> - ODPM National Strategy 	<ul style="list-style-type: none"> - Mobile Technology / Home Visits (NOMAD) (www.localgov.gov.uk) 	Online facilities to be available to allow: <ul style="list-style-type: none"> • Email and Internet access provided for all Members and staff that establish a need for it (R20); • ICT support and documented policy for home/remote working (teleworking) for council members and staff (R21); • Access to home/remote working facilities to all council members and staff that satisfy the requirements set by the Council’s published home/remote working policy (R22). 	<ul style="list-style-type: none"> • Establishment of e-skills training programme for council members and staff with recognised basic level of attainment (e.g. European Computer Driving Licence, British Computer Society Qualification “e-Citizen”) (G18). 	<ul style="list-style-type: none"> • Agreed targets for baseline and efficiency savings arising from the introduction of new ways of working (E16).
12. Accessibility of services All council services are supported outside of standard	<ul style="list-style-type: none"> - LAWS (www.laws-project.org.uk) - CRM (www.crmnp.org.uk) 	Online facilities to be available to allow:	<ul style="list-style-type: none"> • Adoption of ISO 15489 methodology for Electronic 	<ul style="list-style-type: none"> • Agreed baseline and targets for efficiency savings based

Priority Area	Main Associated National Projects & Initiatives (see www.localgov.gov.uk)	Required e-Government Outcomes	“Good” e-Government Outcomes	“Excellent” e-Government Outcomes
<p>working hours via the Internet or telephone contact centres.</p> <p>Shared Service / National Priority:</p> <ul style="list-style-type: none"> - ODPM National Strategy - Freedom of Information Act 2000 		<ul style="list-style-type: none"> • Self-service or mediated access to all council services outside standard working hours via the Internet or telephone contact centres (i.e. available for extended hours outside of 9am-5pm Monday to Friday) (R23); • Implementation of a content management system (CMS) to facilitate devolved web content creation and website management⁷ (R24). 	<p>Document Records Management (ERDM) and identification of areas where current records management policies, procedures and systems need improvement to meet the requirements of Freedom of Information (FOI) and Data Protection legislation (see www.pro.gov.uk/about/foi/mip-local.rtf) (G19);</p> <ul style="list-style-type: none"> • Conformance with level AA of W3C Web Accessibility Initiative (WAI) standards on website accessibility (see www.w3.org/WAI) (G20); • Compliance with Government Interoperability Framework (e-GIF), including the Government Metadata Standard (e-GMS) (G21). 	<p>around improved accessibility of services and information (E17).</p>
<p>13. High take up of web-based transactional services</p> <p>Development of web based services as a major access channel for interactions between the citizen and the council.</p>	<ul style="list-style-type: none"> - LAWS (www.laws-project.org.uk) - E-Citizen (www.localgov.gov.uk) - iDTV (www.digitv.org.uk) 	<p>Online facilities to be available to allow:</p> <ul style="list-style-type: none"> • Publication of Internet service standards, including past performance and commitments on service availability (R25); 	<ul style="list-style-type: none"> • Establishment of internal targets and measures for customer take-up of e-enabled access channels (G22); • Adoption of recognised guidelines for usability of website design (see 	<ul style="list-style-type: none"> • Agreed baseline and take-up targets for migration of local authority business to e-access channels (e.g. web, telephone contact centres, Interactive Digital TV, mobile telephone) by 2005/06, including efficiency savings

⁷ i.e. allowing users to create, modify, arrange and delete content without needing to understand HTML and without having to rely heavily on their web or IT teams.

Priority Area	Main Associated National Projects & Initiatives (see www.localgov.gov.uk)	Required e-Government Outcomes	“Good” e-Government Outcomes	“Excellent” e-Government Outcomes
Shared Service / National Priority: - ODPM National Strategy		<ul style="list-style-type: none"> Monitoring of performance of corporate website, or regional web portal, between 2003/04 and 2005/06 in order to demonstrate rising and sustained use, as measured by industry standards including page impressions and unique users (R26). 	www.laws-project.org.uk (G23) .	(E18) .
14. Making it easy for citizens to do business with the council Systems are in place to ensure effective customer relationship management. Shared Service / National Priority: - ODPM National Strategy	<ul style="list-style-type: none"> CRM (www.crmnp.org.uk) Enterprise Workflow (www.workflowNP.org.uk) Working With Business (www.workingwithbusiness.org.uk) NLPG (www.nlpg.org.uk) 	Online facilities to be available to allow: <ul style="list-style-type: none"> Systems in place to ensure effective and consistent customer relationship management across access channels and to provide a ‘first time fix’ for citizen and business enquiries, i.e. using a common database, which holds customer’s records, to deliver services across different channels, and enabling joined-up and automated service delivery (R27); All email and web form acknowledgements to include unique reference number allocated to allow tracking of enquiry and service response (R28); 100% of email enquiries from the public responded to within one working day, 	<ul style="list-style-type: none"> Integration of customer relationship management systems with back office activity through use of enabling technology such as Workflow to create complete automation of business process management (G24); Facilities to support the single notification of a change of address, i.e. a citizen should only have to tell the council they have moved on one occasion and the council should then be able to update all records relating to that person to include the new address (G25). 	<ul style="list-style-type: none"> Agreed baseline and improvement targets for the percentage of public enquiries about council services resolved at first point of contact and efficiency savings resulting from investment in customer relationship management and workflow technology (E19).

Priority Area	Main Associated National Projects & Initiatives (see www.localgov.gov.uk)	Required e-Government Outcomes	“Good” e-Government Outcomes	“Excellent” e-Government Outcomes
		with documented corporate performance standards for both email acknowledgements and service replies (R29).		



IMPLEMENTING ELECTRONIC GOVERNMENT RETURN 2004 (IEG4)

*"Realising the benefits from our
investment in e-government"*

Name of Authority: Bromsgrove District Council

IEG Contact Name: Norman M Macleod

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Telephone No: 01527 881256

Local Context

Bromsgrove District Council is committed to ‘... Enhance the quality of life for residents of the Bromsgrove District and visitors to it by promoting quality and cost effective services which are valued by the public it serves’.

We recognise that the Priority Outcomes cannot be achieved without the full involvement of all our staff - especially senior management and members, partnerships will also play a major role in helping us achieve our vision.

The Council has adopted six corporate objectives for the District of Bromsgrove, these principal objectives underpin the vision and the commitment from the Council:-

- The provision of a clean safe and attractive environment
- The development and implementation of an effective Local Development Framework
- The development of a caring, socially aware society
- To develop and sustain a strong and expanding economy
- The provision of sustainable culture and leisure opportunities
- To be an efficient and effective Council

This vision for Bromsgrove fits in with the Community Plan drawn up by the Local Strategic Partnership (LSP) of which this Council is a key partner.

Our e-government strategy will help to achieve these aims and will play a key role in delivering the vision. The Council is committed to electronic service delivery and the provision of effective services through the use of technology. Bromsgrove will be using this technology to streamline and automate our corporate business management processes to make them more efficient. The provision of seamless and effective services will be accessible by all sections of our community. While telephone and Internet will be the major access channels in delivering these services, Bromsgrove Council will ensure the technology is also effective for those customers that still want to do their business face to face. We will endeavour to implement e-government solutions that are affordable and meet the service delivery and business needs.

In realising the benefits from our investment in e-government, we:-

- Will have Electronic Online payments available end of December 2004 (e.g. payment of Council Tax, NNDR, Car parking penalties)
- Put our Committee minutes and agendas online giving easy access to Council information
- Introduced online job advertisement and applications
- Revamped and re-launched our Website with a Content Management System and improved search engine
- Improved our infrastructure providing platform to support new ways of working such as home and remote working
- Introduced the ability to make payments by telephone 24 hours a day, will be available end of December 2004
- Enabled public access online to Planning decisions
- Set up new Customer Services Team as part of our new Customer Service Centre, due to open in Feb 2005
- Started to look at our business processes with a view to improving efficiency
- Continued to work with our e-Worcestershire Hub Partners to achieve our vision.
- Provided Parish Councils with a presence on our Website through their own managed web pages

Being a small District, the Council recognises that we need to work in partnership to achieve the benefits that e-government can give. We are an active partner in the e-Worcestershire Hub Partnership, which includes the six Districts and the County Council, with a wider membership that includes police and voluntary agencies. The partnership promotes joint working to deliver better services to the people of Worcestershire.

Through the Partnership the following have been achieved:-

- New Customer Service Centre opening in Feb 2005 (currently under construction) providing face to face and telephone service. This is one of a network of seven such centres that are being established in the County, delivering both District and County Services.
- Integrated Customer Relationship Management system giving improved and transparent customer tracking. The CRM system will be the main system for integrating the front line Service Centre to the Back Office.
- Provision of electronic forms that will give added functionality to our website
- Integration of our local ICT infrastructure with the rest of the County ICT infrastructure
- Provision of a Worcestershire web portal

Future delivery plans for e-government will see the continuation of our partnership working along with local developments. E-Government is a vital constituent part of the Councils process to improve access to public services and develop the organisation. The Council recognises the need to undertake further work to identify efficiency gains resulting from our e-government implementation. Particular emphasis will be placed in the context of the implementation of the National Procurement strategy and the Gershon Review.

Our future e-government plans will be based on:-

- Elected Member Development , all members provided with access to ICT facilities giving improved access to council information and provision of a Members Portal
- Corporate expansion of our Document Management system in conjunction with workflow ensuring that all information and knowledge is managed as a corporate resource
- Planned migration of most front line services to our Customer Service Centre, migrating processes, systems and re-training staff
- Continued integration of systems to our single corporate property database (LLPG)
- Continued development and integration of our Geographic Information System (GIS)
- Connection to the Planning Portal and further development of Bromsgrove online planning, including Building Control
- Promoting the culture of home working and remote working
- Having a clear view in our plans to provide geographically closer services to customers in rural areas. This will include electronic access points or services delivered through other means. These opportunities will have a fully costed business case.
- Improving our invoicing and billing systems, providing electronic means for delivering a paperless system
- Providing our customers with the ability to book online Leisure facilities

- More online public consultation
- Continued progress in moving to level 3 of the National Land Information System (NLIS), hence improving the quality and efficiency of our Land Charge Search service delivery
- Continuing our work with Parish Councils and developing the transfer of information electronically.
- Supporting local businesses through e-procurement as we develop our procurement processes

Section 1 - Priority Outcomes (self-assessment)

Satisfactory progress towards delivery of the listed priority outcomes listed below is required within the remit for achieving e-government by 2005 and will inform the release of IEG capital funding in 2005/06

Outcome & Transformation Area Description	Status at 20/12/2004	Anticipated status at 31/03/2005	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006	Comments
R1 Parents/guardians to apply online for school places for children for the 2007 school year. The admissions process starts about a year before the beginning of the school year, e.g. September 2006 for 2007 entry.	Red	Green	Green	Green	WCC live as at Sep 2004. Bromsgrove to link early 2005. At end of Oct 2004, approx. 40 applications received online.
R2 Online access to information about educational support services that seek to raise the educational attainment of Looked After Children.	Amber	Green	Green	Green	Information currently available on WCC website. We will 'deep link' to the WCC website to gain access to this information. Ultimately this info will be provided as part of the e-Worcs Portal and integration with the e-Worcs CRM system through the Customer Service Centre.
G1 Development of an Admissions Portal and / or e-enabled telephone contact centre to assist parents, carers and children in their choice of, and application to local schools	Amber	Green	Green	Green	Links to admissions online available via e-Worcs Hub Portal and Customer Service Centre. Progress is linked to the migration of WCC services to the Hub, through the Portal and Customer Service Centre.
E1 Agreed baseline and targets for take-up of online schools admissions service and educational attainment of Looked After Children.					
R3 One stop direct online access and deep linking to joined up A-Z information on all local authority services via website or shared telephone contact centre using the recognised taxonomy of the Local Government Category List (see www.laws-project.org.uk).	Red	Red	Green	Green	Implementation in progress countywide. The mapping of the County/District Service tree to LG Category list is currently being implemented for the e-Worcs Hub CRM/Hub Portal to provide direct access to County wide A-Z service information. The recently re-developed Bromsgrove Council website used the LG Category list. This will be facilitated through the e-Worcs Hub Portal, giving joined up services for two tier local government.
R4 Local authority and youth justice agencies to co-ordinate the secure online sending, sharing of and access to information in support of crime reduction initiatives in partnership with the local community.	Amber	Amber	Green	Green	We have been working in partnership with other districts and agencies since 2001. We have access to an online information sharing web site JUIS (Joined up Information sharing). In addition Bromsgrove Community Safety Partnership sits on the North Worcestershire Persistent and Priority Offenders Board. An information Sharing Protocol is being developed, to cover all members of the group, by Worcestershire County Council. This group has existed since Sep 2004. Also Bromsgrove maintain a database of information pertaining to offenders and would-be offenders. This information is shared with other councils and agencies (police & Housing Associations). The e-Worcs Hub Portal solution will provide a form for online submission of anti-social behaviour incidents.

G2 Empowering and supporting local organisations, community groups and clubs to create and maintain their own information online, including the promotion of job vacancies and events.	Amber	Amber	Green	Green	Templates installed to enable community forums, event calendars, advertising, car sharing, etc Forms to enable community groups to update still to be created. Will use the redeveloped WCC Community Access database to allow registration and a presence on the web site.
E2 Agreed baseline and targets for customer satisfaction and efficiency savings between the supplying organisations on shared community information initiatives.					
R5 Public access to online reports, minutes and agendas from past council meetings, including future meetings diary updated daily.	Green	Green	Green	Green	Online documents & meeting calendar updated regularly by Admin Services. Current & archived documents online.
R6 Providing every Councillor with the option to have an easy-to-manage set of public web pages (for community leadership purposes) that is either maintained for them, or that they can maintain themselves.	Red	Green	Green	Green	Part of our Member Development. A project is scoped for completion in March 2005. Project includes giving members notebooks, ADSL connections at home and wireless connections in Council chamber and members areas. We have developed specific members web pages and a members portal as part of this project.
G3 Citizen participation and response to forthcoming consultations and decisions on matters of public interest (e-consultation), including facility for citizens to sign up for email and/or SMS text alerts on nominated topics.	Red	Amber	Green	Green	We are looking to develop our web site in 2005 to undertake e-consultation. We have used public feedback forms on our web site for some planning issues. Wider use of SMS text messaging across the e-Worcs Hub Partnership will be considered further including full business case analysis.
G4 Establishment of multimedia resources on local policy priorities accessible via public website (e.g. video & audio files).	Red	Red	Amber	Green	We will be investigating the use of audio and video technology in 2005. We tentatively looked at Web casting last year, further investigation will be required and a fully worked business case produced.
E3 Agreed baseline and targets for e-participation activities, including targets for citizen satisfaction.					
R7 Online public reporting/applications, procurement and tracking of environmental services, includes waste management and street scene (e.g. abandoned cars, graffiti removal, bulky waste removal, recycling).	Amber	Amber	Green	Green	This facility will be available through the e-Worcs Hub Portal and through the CRM solution as part of our Customer Service Centre.
R8 Online receipt and processing of planning and building control applications.	Red	Amber	Green	Green	Part of our 'e-Planning' project. We will be linking our Planning system to Planning Portal and our Building Control System to Submit-a-Plan in 2005. Also developing an on-line planning service through our website using EDRM & GIS. The Planning

					service (front line) will be migrated to our Customer Service Centre by March 2006.
G5 Public access to corporate Geographic Information Systems (GIS) for map-based data presentation of property-related information.	Amber	Amber	Green	Green	On line access to map based data of property related information will be achieved through integration of ARCIMS & BDC Web development roll-out(Commencing Dec 2004), initially will provide planning application information. Following the publication of the Local Plan this will follow during 2005. Further map based services will be made available online.(N.b. Online data is already being supplied to the County Council Website)
G6 Sharing of Trading Standards data between councils for business planning and enforcement purposes.	Amber	Amber	Green	Green	We already have an informal agreement to share information about registered food businesses with Trading Standards. The Worcestershire & Hereford Food Liaison Group will be looking to develop and agree a more formal protocol that will enable the secure electronic exchange of information. The use of e_worcs Hub CRM solution will help track and improve information flows.
G7 Use of technology to integrate planning, regulation and licensing functions (including Entertainment Licensing and Liquor Licensing) in order to improve policy and decision-making processes around the prevention of anti-social behaviour.	Amber	Amber	Amber	Green	We will look at some of the deliverables from the PARSOL National project. Integration & information flows for our Planning and Licensing systems is due to start in 2005.
E4 Agreed baseline and targets for take-up of planning and regulatory services online, including targets for customer satisfaction and efficiency savings.					
R9 Appropriate online e-procurement solutions in place, including as a minimum paperless ordering, invoicing and payment.	Red	Red	Green	Green	In discussion with our Financial System supplier about additional modules for the FMS. Our Corporate EDRM system will also be integrated within this project.
G8 Establishment of a single business account (i.e. a cross-departmental 'account' run by the local authority whereby businesses are allocated a unique identifier that can be stored and managed via a corporate CRM account facility supporting face-to-face, website and contact centre transactions).	Red	Amber	Amber	Green	The ODPM are currently working with the Worcestershire Partnership . Redditch BC is acting as the lead authority and is actively participating in the National Project. A roadmap is to be made available by end of March 2005. The implementation will follow and be completed by March 2006.
G9 Regional co-operation on e-procurement between local councils.	Amber	Amber	Green	Green	January 2004 started Centre of Excellence for procurement, WCC is the center for the West Midlands. We are members of the cross County procurement group with WCC.
E5 Access to virtual e-procurement 'marketplace';					

E6 Inclusion of Small and Medium Enterprises (SMEs) in e-procurement programme, in order to promote the advantages of e-procurement to local suppliers and retain economic development benefits within local community;					
E7 Agreed targets (please specify) for efficiency savings by December 2005, including the % of undisputed invoices paid in 30 days (BVPI 8).					
R10 Online facilities to be available to allow payments to the council in ways that engender public trust and confidence in local government electronic payment solutions (e.g. email receipting/proof of payment, supply of automatic transaction ID numbers).	Amber	Green	Green	Green	Customers will be able to make payments through our website for any council debt (i.e. Council tax, parking fines, invoices). Payment can also be made through an Automated Telephone Payment (ATP) system and payments will be taken over the phone at the Customer Service Centre or in the back office.
R11 Delivery of 'added value' around online payment facilities, including ability to check Council Tax and Business Rate balances online or via touch tone telephone dialling.	Red	Amber	Green	Green	We will be looking to add this functionality through the e-Worcs Hub Portal and integration of the CRM solution in the Customer Service Centres.
G10 Demonstration of efficiency savings and improved collection rates from implementation of e-payments.	Red	Amber	Green	Green	We will need to monitor the uptake in e-payments (going live in Dec 2004) and realise the benefits and efficiency savings
G11 Registration for Council Tax and Business Rates e-billing for Direct Debit payers.	Red	Red	Green	Green	Look to include form to capture e-mail addresses for business rate payers with annual bills March 2005. E-billing for BRates live date July 2005, CTax ID/D payers live date August 2005, CTax S/O payers live date October 2005. Website access to view bill online Sep/Nov 2005.
E8 Provision of facilities for making credit or debit card payments via SMS text message for parking fines (mobile phone).					
E9 Adoption of smart cards as standard for stored payments (e.g. replacing swipe cards).					
E10 Agreed baseline and targets for reductions in unit costs of payment transactions.					
R12 Online renewal and reservations of library books and catalogue search facilities.	Amber	Green	Green	Green	All library borrowing services are available online at the WCC website. Bromsgrove Council will provide a link to these pages from our web site.
R13 Online booking of sports and leisure facilities, including both direct and contracted-out operations.	Amber	Amber	Green	Green	New Leisure system implemented across the 3 sports centres in July 2004. Will require development work to achieve integrated online booking. Scheduled to be complete by Dec 2005.

G12 Integrated ICT infrastructure and support to ensure the consistent delivery of services across all access channels (e.g. web, telephone, face to face) based on e-enabled back offices and smart card interfaces for council library, sports and leisure services.	Amber	Green	Green	Green	Integrated ICT infrastructure to support web, telephone and face to face enquiries will be in place across the County by March 2005. Bromsgrove Customer Service Centre will open in mid Feb 2005 and is part of the e-Worcs Hub Partnership.
E11 Agreed baseline and targets for take-up of library, sports & leisure services online, including targets for customer satisfaction and efficiency savings.					
R14 Online facilities to be available to allow the public to inspect local public transport timetables and information via available providing organisation, including links to 'live' systems for interactive journey planning.	Amber	Amber	Green	Green	Some links/pages created. Timetable information available on WCC web site, will 'deep link' to this page.(http://www.worcestershire.gov.uk/home/cs-transport/cs-transport-bus-time-table.htm) Will review & contact transport operators to discuss "real-time" info on our site. Will be part of the e-Worcs hub Portal development.
R15 Online public e-consultation facilities for new proposals on traffic management (e.g. controlled parking zones (CPZs), traffic calming schemes), including publication of consultation survey results.	Red	Red	Green	Green	The County Council Local Transport Plan will make use of on-line e-consultation. We will provide deep links to the County Council Website when detail/information available.
G13 E-forms for parking "contravention mitigation" (i.e. appeal against the issue of a penalty charge notice), including email notification of form receipt and appeal procedures.	Amber	Green	Green	Green	Currently developing an e-form solution through the e-Worcs Hub Portal. This is due for completion by March 2005.
G14 GIS-based presentation of information on roadworks in the local area, including contact details and updated daily.	Amber	Amber	Green	Green	The links are to be made to County Web site, this is aligned with BDC web development and the integration of the GIS that commenced Dec 04.
E12 Agreed baseline and targets for customer satisfaction and efficiency savings.					
R16 E-enabled "one stop" resolution of Housing & Council Tax Benefit enquiries via telephone, contact centres, or via one stop shops using workflow tools and CRM software to provide information at all appropriate locations and enable electronic working from front to back office.	Amber	Green	Green	Green	Bromsgrove Customer Service Centre (face to face & telephony) will open in Feb 2005. The e-Worcs partnership CRM solution (e-shop) is integrated with the access channel service delivery.
R17 Online facilities to be available to allow citizens or their agents to check their eligibility for and calculate their	Amber	Green	Green	Green	Information currently available for Ctax eligibility. Need to create or link to Housing Benefit calculator and requirement to

entitlement to Housing & Council Tax Benefit and to download and print relevant claim forms.					put forms online for download. Will have access to the benefits calculator when we go live with CRM in Customer Service Centre.
G15 Mobile office service using technology to offer processing of Council Tax and Housing Benefit claims directly from citizens homes.	Red	Red	Green	Green	Consider benefits Calculator via Council website in 2005. Visiting officers, investigate options March 2005, go live Sep 2005. Considering that we make use of RSL's to be part of VF and capturing details for benefits, first discussions yto take place April 2005. This will be extended to the CAB service in July 2005.
E13 Agreed baseline and targets for turnaround in processing of Council Tax and Housing Benefit claims (BVPI 78) and renewals.					
E14 Pre-qualification of Council Tax and Housing Benefit claimants for other eligible entitlements (e.g. school uniform grants, free school meals), including pre-filling of relevant claim forms.					
R18 Comprehensive and dedicated information about access to local care services available over the web and telephone contact centres.	Amber	Green	Green	Green	Model agreed for handling of Social Care enquiries via the e-Worcs Hub. Information is available via the County Council Web site and links with the e-Worcs Hub CRM solution defined. Joint pilot with DWP/District Councils/County Councils due to commence in Januray 2005. Bromsgrove Council will provide 'deep links' to the WCC website.
R19 Remote web access or mediated access via telephone (including outside of standard working hours availability) for authorised officers to information about individual 'care packages', including payments, requests for service and review dates.	Amber	Green	Green	Green	Information available on WCC website. Initially we will 'deep link' to these pages, will form part of the e-Worcs Hub Portal development. Will also provide this service from the Customer Service Centre with the use of integrated CRM (e-shop).
G16 Systems to support joined-up working on children at risk across multiple agencies.	Red	Amber	Green	Green	A local ISA solution will be in place and fully operational by December 2005. WCC will be installing new systems in Social Services
G17 Joint assessments of the needs of vulnerable people (children and adults), using mobile technology to support workers in the field.	Amber	Amber	Green	Green	Single assessment process has been signed up to by Health. The use of mobile technology for older people is one of the projects within the County BSBS (Better Services Better Systems) Programme.
E15 Agreed baseline and targets for customer satisfaction, including improvement in numbers of users/carers who said that they got help quickly (BVPI 57).					

R20 Email and Internet access provided for all Members and staff that establish a need for it.	Amber	Green	Green	Green	A current project (Member e-enablement) due for completion by March 2005. All members will have opportunity to have laptop and internet access from home (Wireless technology). Also putting wireless points in the Council Chamber and adjoining members areas. All staff have had email address for some time.
R21 ICT support and documented policy for home/remote working (teleworking) for council members and staff.	Red	Amber	Green	Green	Have documented Policy for Home working. Revenues and Benefits section have been working with DWP on a pilot scheme. We have received additional funding for this pilot.
R22 Access to home/remote working facilities to all council members and staff that satisfy the requirements set by the Council's published home/remote working policy.	Amber	Amber	Green	Green	We have set up a secure Remote Access Infrastructure already. Members of IT team use this method to support systems from home. Member e-enablement project mentioned in R20. When we complete the migration to Active Directory (March 2005), we will have a controlled roll-out of remote access usage.
G18 Establishment of e-skills training programme for council members and staff with recognised basic level of attainment (e.g. European Computer Driving Licence, British Computer Society Qualification "e-Citizen").	Red	Amber	Green	Green	Recognised that ECDL would advantageous to all staff as part of a corporate e-skills training programme.. This has been included in the Bromsgrove 'Recovery Plan'. Members will be trained as part of the member e-enablement project.
E16 Agreed targets for baseline and efficiency savings arising from the introduction of new ways of working.					
R23 Self-service or mediated access to all council services outside standard working hours via the Internet or telephone contact centres (i.e. available for extended hours outside of 9am-5pm Monday to Friday).	Amber	Amber	Green	Green	Self-Service will be implemented through the e-Worcs Hub Portal by integrating the e-shop CRM system. We will monitor demand and review the opening hours of Customer Service Centre and give due consideration to extending these opening hours.
R24 Implementation of a content management system (CMS) to facilitate devolved web content creation and website management.	Green	Green	Green	Green	With implentattion of the new CMS, departments now take responsibility for their own content. All content has the corporate look and feel vis the template structure.
G19 Adoption of ISO 15489 methodology for Electronic Document Records Management (ERDM) and identification of areas where current records management policies, procedures and systems need improvement to meet the requirements of Freedom of Information (FOI) and Data Protection legislation (see www.pro.gov.uk/about/foi/map-local.rtf).	Red	Amber	Green	Green	The Council has reviewed its policies and procedures to meet the requirements of FOI and Data protection legislation. In Sep 2004, report taken to Cabinet (preparation & awareness, Officer with day to day responsibilities). By early Feb 2005, Information Briefing sheets distributed to all staff and managers, procedures and forms in place. Arrangement for Member training. By July 2005 - all training complete, periodic reporting of levels of FOI requests. As an ongoing process the Council continues to develop its processes, policies and procedures in relation to the wider requirements

					of information management. In 2005 we plan to further develop our corporate Document Management system and will adopt the ISO 15489 methodology as part of this process.
G20 Conformance with level AA of W3C Web Accessibility Initiative (WAI) standards on website accessibility (see www.w3.org/WAI).	Green	Green	Green	Green	Nearly all templates are AAA compliant. Need additional training for contributors.
G21 Compliance with Government Interoperability Framework (e-GIF), including the Government Metadata Standard (e-GMS) (see www.egifcompliance.org & www.govtalk.gov.uk).	Green	Green	Green	Green	Recently implemented CMS complies with e-gif and automates creation of e-GMS meta-data/GCL. CMS is fully XML compliant.
E17 Agreed baseline and targets for efficiency savings based around improved accessibility of services and information.					
R25 Online publication of Internet service standards, including past performance and commitments on service availability.	Amber	Amber	Green	Green	Need to publicise Bromsgrove Web site statistics & draw up future availability commitment. Also service standards are currently being developed for online publication in support of the e-Worcs Hub Portal.
R26 Monitoring of performance of corporate website, or regional web portal, between 2003/04 and 2005/06 in order to demonstrate rising and sustained use, as measured by industry standards including page impressions and unique users.	Amber	Amber	Green	Green	Web statistics automatically collated for past 18 months using 'open source' product, giving trend analysis. These statistics can be viewed online. The same reporting functionality will be available for the e-Worcs Hub Portal. Install Stats monitoring programme . Need to publish
G22 Establishment of internal targets and measures for customer take-up of e-enabled access channels.	Amber	Amber	Green	Green	The e-Worcs Hub Partnership will be undertaking a countywide publicity campaign to promote take-up.
G23 Adoption of recognised guidelines for usability of website design (see www.laws-project.org.uk).	Amber	Amber	Green	Green	The new web site design was based on the LAWS National Project.
E18 Agreed baseline and take-up targets for migration of local authority business to e-access channels (e.g. web, telephone contact centres, Interactive Digital TV, mobile telephone) by 2005/06, including efficiency savings.					
R27 Systems in place to ensure effective and consistent customer relationship management across access channels and to provide a 'first time fix' for citizen and business enquiries, i.e. using a common database, which holds customers records, to deliver services across	Amber	Green	Green	Green	The e-Worcs hub implementation of CRM (e-shop) will be complete by March 2005. The CRM solution underpins all access channels - face to face, web and telephone - and will provide the e-Worcs Hub partners with the ability to understand customers needs and to respond more effectively.

different channels, and enabling joined-up and automated service delivery.					
R28 All email and web form acknowledgements to include unique reference number allocated to allow tracking of enquiry and service response.	Amber	Amber	Green	Green	This facility will be developed through the use of e-shop CRM system and in partnership through the e-Worcs Hub.
R29 100% of email enquiries from the public responded to within one working day, with documented corporate performance standards for both email acknowledgements and service replies.	Amber	Amber	Green	Green	Bromsgrove endeavours to answer all incoming emails within one day. Customer service standards have been agreed and adopted across the e-Worcs Hub Partnership. The county wide communications group to investigate and produce a policy regarding email contacts. This policy will make use of automated responses and generic service and service centre based email addresses.
G24 Integration of customer relationship management systems with back office activity through use of enabling technology such as Workflow to create complete automation of business process management.	Red	Red	Amber	Green	With the use of e-shop (CRM) service requests are generated by CSA's in Service Centre and routed to the back office application. These requests can be viewed in the back office. We are looking at an enterprise workflow pilot scheme in Revenues & Benefits, this scheme has been funded by the DWP. From this we hope to have knowledge transfer to BDC and the basis of developing the automation of business processes.
G25 Facilities to support the single notification of a change of address, i.e. a citizen should only have to tell the council they have moved on one occasion and the council should then be able to update all records relating to that person to include the new address.	Red	Amber	Green	Green	A Countywide e-form is being developed as part of the e-Worcs Hub Partnership. Available by December 2005.
E19 Agreed baseline and improvement targets for the percentage of public enquiries about council services resolved at first point of contact and efficiency savings resulting from investment in customer relationship management and workflow technology.					

Section 2 - Change Management (self-assessment)

Authorities are asked to provide information on advisory good practice outcomes relating to the internal organisation and management practices of the council that are required to help deliver the people, systems and service management changes necessary for e-government. Information supplied here will be used to inform national policy, but does not fall within the remit of the December 2005 target.

Change Management Area Description	Status at 20/12/2004	Anticipated status at 31/03/2005	Anticipated status at 31/12/2005	Anticipated status at 31/03/2006	Comments
Appointment of people to the following key local e-government functions in your Council (see http://www.idea-knowledge.gov.uk/idk/aio//206757):					
i) Member & officer e-champions	Green	Green	Green	Green	Member & officer e-champions appointed in early days. Both are heavily involved and committed to the progress of the e-government agenda.
ii) e-government programme manager	Green	Green	Green	Green	The role of programme manager is combined with the officer e-champion. This role is supported by an officer e-government working party.
iii) customer services management	Amber	Green	Green	Green	Recently created & appointed to a new Customer Services team with a new post of Customer Services Manager.
Inclusion of competency development of the above key functions and training for staff affected by e-Government projects, within the Council's workforce development planning.	Red	Amber	Green	Green	Work is underway to establish training and development programmes for Customer Service Staff and managers. Bromsgrove Council will be developing a competency programme for staff through 2005, this is included in our 'recovery plan'.
Establishment of an e-delivery programme board	Green	Green	Green	Green	Not in name. The e-government working party report through Senior Management Team and cabinet. There is in existence, an e-Worcs Hub Partnership programme board with both Member and Chief Executive representation that oversee the development and implementation of the Partnership vision and strategy.
Use of formalised programme & project management methodologies (e.g. PRINCE2) to support e-delivery programme.	Red	Amber	Amber	Green	We do not have formal programme & project management methodologies. We buy in project management expertise when required. Programme & Project Management have been highlighted as a weakness and are mentioned in our recovery plan as key areas for development.
Documentation/agreement of corporate risk management strategy for roll-out of local e-government, including regular review of risk mitigation measures.	Red	Amber	Green	Green	Documentation included in major projects. Further work is needed to develop Major Business Continuity plans. Risk management is monitored through IEG steering group and SMT.
Use of customer consultation/research to inform development of corporate e-government strategy.	Amber	Amber	Green	Green	We used customer consultation to shape our earlier vision of e-government (2001/02). We are planning to undertake further consultation with the public, our customer panel and our LSP (Local Strategic Partnership) in 2005.

Establishment of policy for addressing social inclusion within corporate e-government strategy.	Green	Green	Green	Green	The Council has an approved equalities policy which addresses social inclusion. Our e-government vision supports the view that access is for all, recognising the needs and importance of social inclusion.
Appointment of officer(s) to lead on corporate governance of information assets and information legislation (e.g. Freedom of Information Act)	Green	Green	Green	Green	The Council has an appointed FOI officer. This officer leads and drives the information strategy.
Establishment of Public Services Trust Charter re the use of personal information collected to deliver improved services, including data sharing protocol framework (see http://www.dca.gov.uk/foi/sharing/toolkit/lawguide.pdf & http://www.govtalk.gov.uk/documents/eTrustguidegovt.alk.rtf).	Amber	Amber	Green	Green	The e-Worcs Hub Partnership has an information sharing protocol that is used to manage the collection and sharing of information between partners. We will be establishing a Public Services Trust charter in 2005 recognising that it is essential that customers of public electronic services have confidence in how their personal data is handled.
Establishment of partnerships for the joint (aggregated) procurement of broadband services.	Amber	Amber	Amber	Green	The West Midlands Local Government region SMART scheme will be monitored by Bromsgrove in the quest for Broadband availability throughout the district. SMART represents the joint ambitions of the 38 Local Authorities in the West Midlands.
Engagement with intermediaries re addressing issues of take up and efficiency in the delivery of e-government services (e.g. Citizens Advice Bureaux) (see http://www.govtalk.gov.uk/documents/intermediaries_policy_document.pdf).	Red	Red	Amber	Green	We currently have 7 of our Parish Councils using our web site to promote their work and activities through the use of their own web pages. We are actively courting one of our main housing providers to have a presence in our Customer Service Centre. We are in discussion with other public & voluntary agencies with a view to utilising our service centre.
Compliance with BS 7799 on information security management.	Amber	Amber	Amber	Green	We will be partnering with a private security technology company to help us achieve the BS standard by March 2006.
Implementation of Benefits Realisation Plan for delivery of local e-government programme strategic objectives.	Red	Amber	Amber	Green	We are currently looking at business processes and the most effective way of delivering these processes. Central to our plan will be the use of enterprise workflow and EDRM, when we open our Customer Service centre in feb 2005. We will be changing/improving some of these current processes and we are evaluating the 'hand of points' to the back office function for Day 1 services.
Completion of mapping of BVPI 157 services against approved security levels (0-3) (see http://www.authentication.org.uk/levels.asp & http://e-government.cabinetoffice.gov.uk/assetRoot/04/00/22/40/04002240.doc).	Red	Amber	Green	Green	All County and District services will be mapped against the 4 security levels. This process will start in January 2005. Bromsgrove Council will participate in the process of integration between the e-Worcs CRM and the Hub Portal to support authenticated access levels.

<p>Planned compliance to HMG Security and authentication frameworks (see http://e-government.cabinetoffice.gov.uk/assetRoot/04/00/22/45/04002245.doc & http://e-government.cabinetoffice.gov.uk/assetRoot/04/00/22/43/04002243.doc & http://e-government.cabinetoffice.gov.uk/assetRoot/04/00/22/40/04002240.doc & http://e-government.cabinetoffice.gov.uk/assetRoot/04/00/20/53/04002053.doc & http://e-government.cabinetoffice.gov.uk/assetRoot/04/00/39/39/04003939.doc).</p>	Red	Amber	Amber	Green	<p>The e-Worcs Hub Portal will enable customers to access general information relating to any service without the need for an electronic identity or authentication.</p> <p>For accessing service i.e. requesting and tracking the progress of service requests, the e-Worcs Hub portal solution will initially offer two levels of security, as defined :-</p> <ul style="list-style-type: none"> - Level 0 - No electronic identity or authentication required, requests can be made anonymously with no ability for the individual to track progress or the Hub to determine a pattern of enquiries. - Level 1 - Authentication is achieved through the confirmation of an electronic identity (username & Password) and provides the individual with an opportunity to track progress and a pattern of enquiries to be determined. <p>Access to services that are determined to be level 2 or level 3 will only be made available to customers following the introduction of Security certificate, Smart Card, or an alternative technology that provides level 2 or level 3 authentication.</p>
<p>Compliance with an independent trust scheme approval process designed to provide assurance for individuals and companies using or relying upon e-business transactions (see www.tscheme.org).</p>	Red	Amber	Amber	Green	<p>The e-Worcs Hub Portal will be fully encrypted. Compliance with an independent trust scheme will be further explored in 2005.</p>
<p>Use of Government Gateway (see http://www.gateway.gov.uk) to support:</p>					
<p>i) personalisation & registration for services categorised at security level 0</p>	Red	Red	Amber	Green	<p>Use of the Government Gateway has been investigated and at this stage has not been taken up due to lack of apparent readiness of the Gateway solution and following discussion with other authorities. We will therefore monitor developments.</p> <p>For security level 0 and level 1 services, the e-Worcs Hub Portal will be operational by end of March 2005.</p>
<p>ii) citizen & business authentication for services for services categorised at security levels 1-3</p>	Red	Red	Amber	Green	<p>Use of the Government Gateway has been investigated and at this stage has not been taken up due to lack of apparent readiness of the Gateway solution and following discussion with other authorities. We will therefore monitor developments.</p> <p>For security level 0 and level 1 services, the e-Worcs Hub Portal will be operational by end of March 2005.</p>

iii) authentication of employees for cross-agency services	Red	Red	Amber	Green	Use of the Government Gateway has been investigated and at this stage has not been taken up due to lack of apparent readiness of the Gateway solution and following discussion with other authorities. We will therefore monitor developments.
iv) corporate approach to collection of e-payments	Red	Red	Amber	Green	Use of the Government Gateway has been investigated and at this stage has not been taken up due to lack of apparent readiness of the Gateway solution and following discussion with other authorities. We will therefore monitor developments. The required security and authentication requirements are being considered as part of the e-payments projects.
v) cross agency secure transactions (Government to Government)	Red	Red	Amber	Green	Use of the Government Gateway has been investigated and at this stage has not been taken up due to lack of apparent readiness of the Gateway solution and following discussion with other authorities. We will therefore monitor developments.
Government Gateway (see http://www.gateway.gov.uk) back office connection in place (Department Interface Server).	Red	Red	Amber	Green	Use of the Government Gateway has been investigated and at this stage has not been taken up due to lack of apparent readiness of the Gateway solution and following discussion with other authorities. We will therefore monitor developments.
Connection to Directgov (see http://www.direct.gov.uk) from corporate website and partnership portal(s)	Green	Green	Green	Green	Done on Bromsgrove Website will also be included on e-Worcs Hub portal.
Compliance with Freedom of Information Act 2000, including responding to requests for information from individuals within a reasonable time period (see http://www.lcd.gov.uk/foi/foidpunit.htm & http://www.pro.gov.uk/recordsmanagement/access/default.htm)	Amber	Amber	Green	Green	FOI policy and protocols in place. All staff have yet to be trained. We have an approved publication scheme. We will be using the e-Worcs hub CRM solution to log calls/requests and route them to the appropriate officers.
Regularly-maintained link from Local Land & Property Gazetteer (LLPG) to National Land & Property Gazetteer (NLPG) (see http://www.nlpg.org.uk)	Green	Green	Green	Green	Recently moved to level 1 of the NLPG.
Connection to National Land Information Service (NLIS) at Level 3 (see http://www.nlis.org.uk)	Amber	Amber	Amber	Green	Currently at level 2 of NLIS. Have Land Charges system already NLIS level3 enabled. Project underway to cleanse data and put processes in place to ensure the information held is up to date and correct. We plan to move to level 3 by March 2006.

<p>Introduction and maintenance of an online service directory for Children's services for professionals working with children & young people, and allowing public access where possible (for further information see http://www.dfes.gov.uk/isa)</p>	Amber	Green	Green	Green	<p>Directory launched December 2004, WCC (http://www.gurudirectory.info) This is managed by the childrens Information Service, with the Partnership Group co-ordinating.</p>
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Section 3 - BVPI 157

Councils are asked to complete the following table using the definition of Best Value Performance Indicator (BVPI) 157 for Electronic Service Delivery (Corporate). You are required to validate your local list of interactions against version 2.01

		Actual			Forecast	
BVPI 157 Interaction Type	Forecast average IEG3 % e-enabled position in 2004/05 (i.e. at 31 March 2005)	2001/2	2002/3	2003/4	2004/5	2005/6
		0	0	0	0	0
Providing information: Total types of interaction e-enabled e-enabled	94%	81 89.01	84 92.31	88 96.70	89 97.80	91 100.00
Collecting revenue: Total types of interaction e-enabled e-enabled	87%	1 12.50	1 12.50	4 50.00	6 75.00	8 100.00
Providing benefits & grants: Total types of interaction e-enabled e-enabled	78%	1 11.11	1 11.11	4 44.44	5 55.56	9 100.00
Consultation: Total types of interaction e-enabled e-enabled	86%	2 100.00	2 100.00	2 100.00	2 100.00	2 100.00
Regulation (such as issuing licenses): Total types of interaction e-enabled e-enabled	76%	1 12.50	2 25.00	4 50.00	5 62.50	8 100.00
Applications for services: Total types of interaction e-enabled e-enabled	83%	7 25.00	7 25.00	19 67.86	21 75.00	28 100.00
Booking venues, resources & courses: Total types of interaction e-enabled e-enabled	78%	0 0	0 0	2 50.00	2 50.00	4 100.00

Paying for goods & services: Total types of interaction e-enabled e-enabled	80%	1 12.50	1 12.50	4 50.00	5 62.50	8 100.00
Providing access to community, professional or business networks: Total types of interaction e-enabled e-enabled	82%	2 40.00	2 40.00	2 40.00	3 60.00	5 100.00
Procurement: Total types of interaction e-enabled e-enabled	73%	1 33.33	2 66.67	2 66.67	2 66.67	3 100.00
TOTAL Total types of interaction e-enabled % e-enabled	86%	97 58.43 %	102 61.45 %	131 78.92 %	140 84.34 %	166 100.00 %

Section 4 - Access Channel Take-Up

In order to demonstrate public take-up of the main e-access channels that you are investing in up to 2005/6, you are asked to complete the table below detailing actual and forecast figures for numbers of e-enabled payment transactions and change of address notifications. It is important that e-access channel investment and rollout also facilitates accompanying improvements in the corporate management capability required to monitor and collect such statistics. Industry definitions of page impressions

	Actual ('000s)	Forecast ('000s)				Comment
		03/04	04/05	05/06	06/07	
E-enablement + Main E-Access Channel Take-Up						
Local Service Websites						
• Page impressions (annual)	609	840	900	950	990	Average monthly unique visitors before CMS was low 2-3k, since CMS this has been rising steadily. Since redesign of website, page impressions have risen steadily to an average of 6k per month (From an average of 3.5k per month). Access to our Web pages has exceeded our expectation. Our e-payments module is due to go live end Dec 04, we should see an expected increase in take-up throughout the coming years. Change of address notifications are based on stats from our Revenue systems. We would expect a gradual increase through the development of the Worcestershire Portal.
• Unique users, i.e. separate individuals visiting website (annual)	3.9	4.9	5.5	6.1	6.85	
• Number of e-enabled payment transactions accepted via website	0	0.3	1.3	3	4.9	
• Number of change of address notifications accepted via website	0	0	0.79	1.1	1.25	
Telephone <i>(i.e. telephone interactions where officers can access electronic information and/or update records on-line there and then, including interactions in contact centres)</i>						
• Number of e-enabled payment transactions accepted by telephone	0	0.5	1.9	3.4	5.5	Automated telephone payments (ATP) should show an increase in transaction levels. ATP module due to go live end Dec 04. With the opening of our Service Centre (part of e-Worcestershire Hub) in Feb 05, the number of telephone transaction should show a steady increase.
• Number of change of address notifications accepted via telephone	1.82	1.72	1	0.7	0.6	
Face To Face <i>(i.e. front-line operations where officers can access electronic information and/or update records on-line there and then, including interactions at reception desks, One Stop Shops & home visits)</i>						

• Number of e-enabled payment transactions accepted via personal contact	0.7	3.24	5	5	6	The number of transactions is expected to increase with the opening of the 'one stop' service centre in Feb 05. Our forecasts from IEG3 are a bit short, this would be caused by the delay in obtaining the correct premisis/location for our Service Centre.
• Number of change of address notifications accepted via personal contact	0.91	0.86	0.8	0.75	0.6	
Other Electronic Media (e.g. BACS, text messaging)						
• Number of e-enabled payment transactions accepted via BACS or other electronic form	25.5	26.3	27.1	28	28.9	Payments made by BACS is cuurently the most popular method of payment and is expected to increase. The Council continues to encourage customers to use this method of payment. Use of Auddis has helped the increase. The increase has exceeded our forecast from IEG3. We still expect growth in Bacs payments, mainly from existing cash payers.
• Number of change of address notifications accepted via other electronic media	0	0	0	0	0	
Non Electronic (e.g cash office, post)						
• Number of payments accepted by cheque or other non-electronic form	30	25.56	20	16	11	This trend should show a decrease as other electronic methods take a hold and customers become more comfortable in using the technology. We would envisage the number of change of address notifications by post will show a declining trend as electronic methods of notifocation become more common.
• Number of change of address notifications accepted via non-electronic form	0.45	0.23	0.15	0.05	0	

Section 5 - Local e-Government Implementation Expenditure

Councils are asked to provide a summary of current and forecast expenditure on implementing electronic government up to 2007/08. This should include the standard elements in the table below and brief commentary on the use of IEG money. For 2005/6 onwards, please include best estimates of revenue and capital expenditure even though the council may not have officially approved the budgets. (Please note that implementing e-government expenditure refers to investment designed to e-enable local services and to transform their accessibility, quality and cost-effectiveness in line with the 2005 target. Cyclical spend related to the maintenance of the existing ICT infrastructure should not be included):

Programme Resources	Actual (£'000s)	Forecast (£'000s)				Comment
	01/02 to 03/04	04/05	05/06	06/07	07/08	
• IEG capital grant	400	350	150			
• your council's nominal pro rata share of ODPM Local e-Government Partnership Programme capital grant allocated in your area	0	0	0	0	0	The e-Worcestershire Hub programme received LGOL funding of £700k in 2002/03 and £650k in 2003/04. Worcestershire County Council will make reference to this funding in their IEG4 return.
• financial contribution from public-private partnerships	0	0	0	0	0	
• resources being applied from internal revenue and capital budgets to implement e-government	513	340	25	150	0	Majority of capital in 04/05 put towards building a new Customer Service Centre as part of the e-Worcs Hub programme.
• other resources (e.g. training) (please specify)	0	0	0	0	0	
• ODPM e-Innovations Fund capital grant	0	0	0	0	0	
• financial contributions from other sources of Government funding, such as the Invest to Save Budget (ISB), EU funding	0	36.2	0	0	0	DWP funding to improve benefit processes and performance. DWP funding for home working pilot scheme.
TOTAL	913	726.2	175	150	0	

Section 6 - Local e-Government Programme Efficiency Gains

In order to justify corporate investment in local e-government, it is important to ensure that the benefits will outweigh the costs. In this regard, councils are asked to provide best estimates of efficiency gains arising from the implementation of local e-government. The expectation is that all cashable savings can be recycled in local services, but should be achieved without cutting service quality. Please also note that there is no intention here to add new burdens in terms of the measurement of efficiency gains or to set specific targets for local e-government, but figures should be calculated using existing data and accounting methods where possible. The exercise should also be seen as a starting point for future work on efficiency best practice and rewards. Links to listed websites in the table Notes also offer a key source of support in calculating figures. Please note that you are only required to put total figures in the Actual (01/02 to 03/04) column.

Efficiency Gains	Actual	Forecast (£'000s)				Comment
		01/02 to 03/04	04/05	05/06	06/07	
a) Cash Releasing Efficiency Gains						
e-Procurement, of which:						
• achieved through reductions in prices		0	5	10	10	
• other gains from e-procurement		0	5	25	30	Assumed reduction in staffing.
Corporate support (back office), of which:						
• e-recruitment		0	0	5	5	
• e-payments		0	10	10	10	Reduction in Bank Charges
• Other corporate support gains		0	0	0	0	
Transactional services		38	240	250	260	Most of these savings have been and will be achieved through reductions in staffing levels needed as a result of joined-up Customer Services withing the e-Worcestershire Hub and from business process changes across all of the Councils Services and activities
Productive time		0	0	0	0	
Sub total (a) cash releasing efficiency gains)	0	38	260	300	315	
b) Non Cash Releasing Efficiency Gains						
non-cash benefits (1) please specify		10	25	50	100	Releasing employee efficiency and productivity. Estimated value of improvements in employee's efficiencies through all aspects of the Councils' e-government programme.
non-cash benefits (2) please specify		10	25	50	100	Increased Capacity. Increased Capablity to provide services and undertake activities through on-line self-service and other e-government projects.

Sub total (b) non cash releasing efficiency gains)	0	20	50	100	200	
TOTAL EFFICIENCY GAINS - GROSS	0	58	310	400	515	
LESS e-government implementation expenditure	913	726.2	175	150	0	
TOTAL EFFICIENCY GAINS - NET	-913	-668.2	135	250	515	

BROMSGROVE DISTRICT COUNCIL

CABINET MEETING

19TH JANUARY 2005

LOCAL DEVELOPMENT SCHEME

Responsible Portfolio Holder	Councillor Mrs M Taylor
Responsible Head of Service	Malcolm Griffiths, Director of Planning Services

1. SUMMARY

- 1.1 Members may recall that they considered and approved the Council's proposed Local Development Scheme (LDS) at the Cabinet meeting on 15th December 2005. The LDS has subsequently been formally submitted to Government Office and the Planning Inspectorate for approval.
- 1.2 During their considerations of the Council's LDS the Planning Inspectorate, through the Government Office, have recommended a change to the timetable. They recommend that the Council delay the production of the Development Control Policies DPD until after the Examination into the Core Strategy. The Council's LDS has been amended to reflect this and an extract from the Council's LDS showing the new timetable has been attached to this report.
- 1.3 The Town and Country Planning (Local Development) (England) Regulations 2004 require that to bring the LDS into effect the Council must resolve that the scheme shall have effect and specify in that resolution the date from which the scheme shall have effect. As such this report seeks Member approval for the submission of the LDS to the full Council meeting on the 25th January 2005 and for the LDS to have effect from the 26th January 2005.
- 1.4 The Council is also required to sign an agreement with the Inspectorate in relation to the provision of resources from both parties for the proposed examination periods shown in the LDS. This will not be a legal agreement, but an understanding that both sides have considered and agree with the timetable of document production.

2. RECOMMENDATIONS

- 2.1 That Members agree the revised timetable for production of the Development Control Policies Development Plan Document.
- 2.2 That Members resolve that the Local Development Scheme be submitted to the Full Council meeting of the 25th January 2005 for adoption, and that the LDS shall take effect from the 26th January 2006.
- 2.3 That Members agree to delegated powers to allow the Director of Planning to sign, on behalf of the Council, the agreement with the Inspectorate, and any future agreements based on dates already approved by Members and contained within the Council's LDS.

3. RESPONSE FROM GOVERNMENT OFFICE

- 3.1 The Government Office have stated that the submission of the Development Control Policies DPD should await the outcome of the Examination into the Core Strategy and as such the submission of the Control Policies DPD should be delayed until Spring 2007.
- 3.2 As the Core Strategy sets out the strategic long term planning strategy for the whole District then all other documents are required to be in conformity with it. The revised timetable allows for any late changes arising from the Public Examination into the Core Strategy to be incorporated at an early stage into the preparation of the Development Control Policies DPD.

4. CONSULTATION

- 4.1 On approval by the Council the Scheme will be sent for information purposes to all Parish Councils and published on the Council's website.

5. CONCLUSIONS

- 5.1 That Members endorse the amendment to the LDS timetable, its submission to Full Council for adoption and that the LDS shall take effect from 26th January 2005.

6. FINANCIAL IMPLICATIONS

- 6.1 The changes recommended by this report to the Council's proposed LDS will have no additional cost implications to those already identified within the report to Cabinet on the 15th December 2004.

8. LEGAL IMPLICATIONS

None

BACKGROUND PAPERS

None

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BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

19TH JANUARY 2005

RURAL RIDES BID

Responsible Portfolio Holder	Councillor Whittaker
Responsible Head of Service	John Moody

1. SUMMARY

- 1.1 This report summarises the application for a grant from WRVS Bromsgrove Rural Rides for funding of £8000.

2. RECOMMENDATION

- 2.1 That the grant is awarded and funded from the concessionary fares budget.
- 2.2 That officers conduct an annual evaluation/assessment of the Rural Rides operation.
- 2.3 That the WRVS be informed that future bids will be considered on the basis of an annual evaluation/assessment of the operation.
- 2.4 That officers investigate the possibility of further partnership working with WRVS Bromsgrove Rural Rides in an attempt to aid and support the service, particularly with regard to the relocation of the operation to Bromsgrove.

3. BACKGROUND

- 3.1 The Council has received a request from the WRVS Rural Rides for a grant of £8 000 for the year 2004/2005 to assist in the delivery of the Rural Rides service to residents of Bromsgrove.
- 3.2 WRVS Bromsgrove Rural Rides is a community transport service for those residents who are unable to access public transport and would find the cost of taxi fares prohibitive. The users pay the driver at a rate set by the County based on the number of miles driven, and can book the service by ringing a dedicated phone number. The rate paid is 28p per mile for a single journey, and 22p per mile for a return journey. Volunteer drivers, who use their own cars, are paid at 40p per mile to cover expenses.
- 3.3 During the financial year 2001-2002, Rural Rides undertook over 4000 journeys, of which 54% were healthcare related. The WRVS have predicted that the total number of journeys for 2004-2005 is 5103, with a similar percentage as before being related to healthcare. These journeys are not limited to destinations within the District, and have previously included areas such as Worcester, Birmingham, and Evesham. The information

which was included in the baseline statement regarding usage of this service during the year 2001-2002 is not available for recent years, and officers are therefore unable to present the same detailed information for direct comparison.

- 3.4 Each year demand for this service has outstripped the budget set for that year. The Business Plan produced by the WRVS in 2001 identified the need for sustainable funding, paid co-ordinators and a development worker to help forecast growth, and identifying ways of meeting the need more efficiently.
- 3.5 The WRVS have submitted a copy of the 2001 business plan which has been updated in December 2004, and this document has been supplied as an appendix. Officers believe that the information included within this business plan reinforces the detailed information already submitted by the WRVS in previous years and provides a concise summary of the operation.
- 3.6 The updated business plan (which has been included as appendix C) also makes it clear that the WRVS are keen to relocate the operation from Redditch to Bromsgrove, and specifically “provided in spare accommodation in Bromsgrove District Council offices.” Whilst this may not currently be possible, officers believe it would be extremely beneficial for both parties if this were to be realised at some future date. The in house changes currently taking place, such as the relocation of staff to the Customer Service Centre and LSVT, may provide the opportunity to look at the accommodation needs of the Rural Rides operation.
- 3.7 The amount requested as a grant is £8 000. This is double the £4 000 paid in the financial year 2003 - 2004, and significantly more than the £3 000 paid in the financial year 2002 - 2003. The reason for such a large increase is the continued development of the scheme to increase efficiency and long term sustainability. The increase in the grant requested will also contribute to the employment of a part-time salaried link worker. Some of the responsibilities of this post will include managing and coordinating transport, maintaining accurate passenger, driver and vehicle records, and recruiting volunteers. Appendix A lists the other funding streams either in place or being applied for by the WRVS to fund this service.
- 3.8 Worcestershire County Council, who are the Local Transportation Authority, have designated much of Bromsgrove District as a tier 3 service area in the Bus and Information Strategy document, which is part of the Local Transport Plan. Tier 3 specifies areas where basic complementary services should be provided during daytime hours, or, in areas with populations of less than 500, at least once a week. Appendix B demonstrates the area designated as a tier 3 service area within the District. This gives an indication of the extent of how much of the District is expected to rely on complementary bus services.
- 3.9 The District Council is not the Transportation Authority, and as such does not have a policy which directly relates to Rural Rides. However, the Council does recognise the need to support rural transport, and this issue has been expressly included in the Council’s recently approved Corporate Objectives under “**to develop a caring, socially aware society.**”

- 3.10 This issue is further addressed in the Local Strategic Partnership Community Plan where there again is a direct reference under “**Health and Social Well-being**” to an improvement in transport to reach health services. Members will have noted earlier the current 54% usage of Rural Rides to access healthcare services.
- 3.11 The County Council has awarded funding of £11 600 towards the Rural Rides operation for the financial year 2004/2005. This can be compared with other awards made in the County in the chart below;

**Worcester County Council
Community Transport Funding**

Worcester Wheels	£ 31,300	23%
Redditch Dial-a-Ride	£ 18,200	13%
Vale Community Cars	£ 14,500	11%
Pershore Social Car Scheme	£ 14,100	10%
Toc H	£ 14,100	10%
Wyre Forest Dial-a-Ride	£ 13,800	10%
Bromsgrove Rural Rides	£ 11,600	9%
Malvern Social Car Scheme	£ 8,000	6%
Droitwich Community Transport	£ 7,500	6%
Upton Community Cars	£ 1,500	1%
Malvern Shop Around	£ 900	1%
	£135,500	

- 3.12 On the basis of the commitment as set out in 3.9 and 3.10 there is a strong argument to support the application.

4. Financial Implications

- 4.1 Bids from WRVS Rural Rides have traditionally been funded from the concessionary fares budget, which for the year 2004/2005 is £437 100.
- 4.2 Current trends in payments made from the concessionary fares scheme budget would indicate a projected year end figure of approximately £30k. This reduction in the payments made is as a result of the requirement by the Council that operators substantiate their claims with clear evidence, and also that these claims are independently assessed and verified by a third party who have been appointed to assess the claims on behalf of the Council. The projected under spend does not make any provision for increases in claims as a result of increased fuel costs or winter bus use. The potential of savings into 2005/2006 will be reviewed as part of the budget process.

5. Legal Implications

- 5.1 There is no legal implication relating to this matter.

Background Papers

- “Transport Within The District – A Baseline Statement” released July 2003.
 “Bromsgrove Rural Rides – Business Plan” received 14th December 2004.

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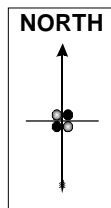
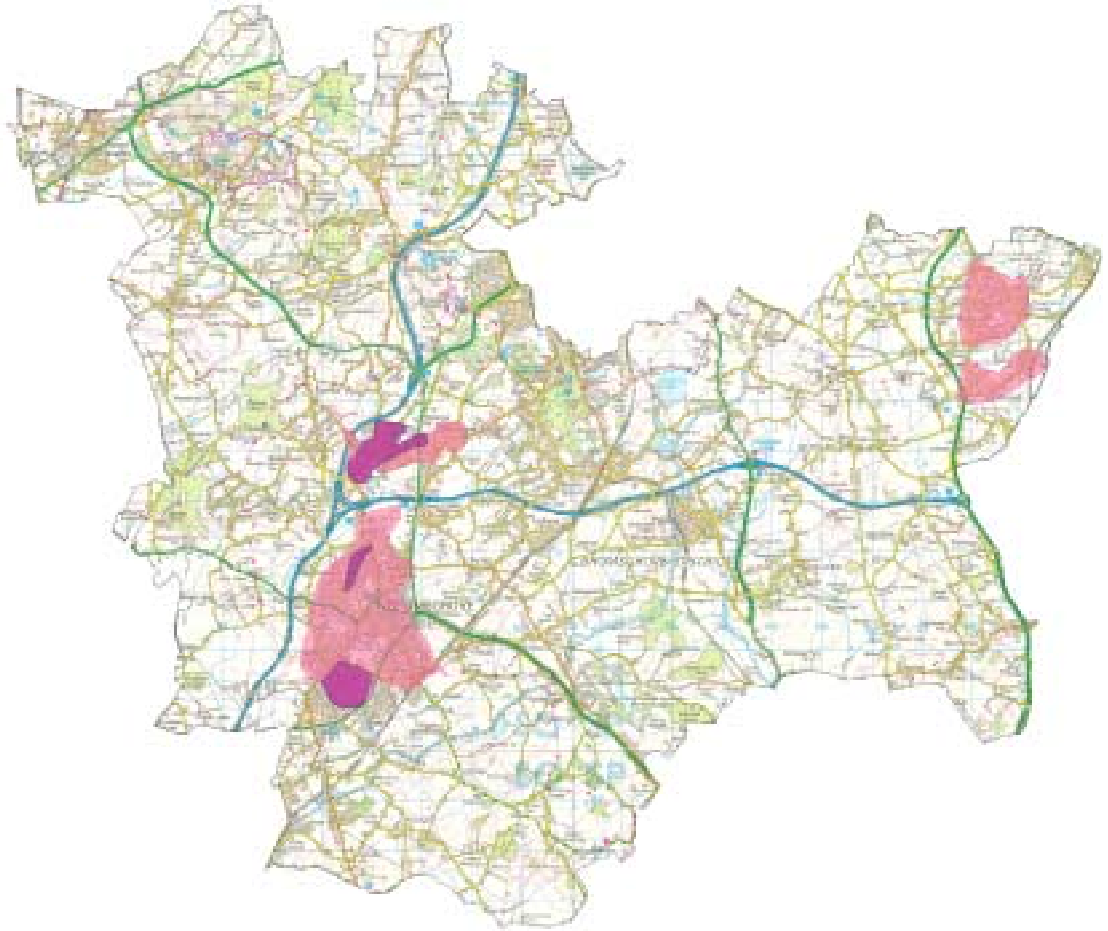
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Appendix A: Projected Income and Revenue Streams for Rural Rides 2004/2005




Source	Amount
Worcestershire County Council*	£8 381
Worcestershire County Council TRIP Application	£1 000
Bromsgrove District Council	£8 000
Parish Councils	£500
Redditch and Bromsgrove Primary Care Trust	£15 000
Eveson Trust	£11 988
Hawthorn Trust	£2 097
Community Transport Association*	£990
Tony Metherell	£4 592
E H Smith	£1 995
Saintbury Trust	£15 895
Patrick Charitable Trust	£7 000
Dumbreck Charity	£7 610
Grimley Charity	£8 760
Lloyds TSB	£5 000
Other charitable organisations	£300
Fares and Mini Bus Revenue	£15 000
Fares and charges – Volunteer Drivers*	£18 402
New scheme charges*	£1 820
Savings	£6 000
Bromsgrove Hospital	-

*indicates that funding has been confirmed

Worcestershire County Council Bus Strategy Within The District Of Bromsgrove



Key

-  Tier 1 Service Area
-  Tier 2 Service Area
-  Tier 3 Service Area

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BROMSGROVE RURAL RIDES

BUSINESS PLAN

UPDATED DECEMBER 2004

**Allison Cross
CH Manager, Worcestershire**

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1. Executive Summary

This document is an update to the original business plan written in October 2001.

Bromsgrove Rural Rides continues, with volunteer support, to provide a needy transport service to the residents of Bromsgrove

The scheme continues to face budgetary pressures where funding, in the main, is not guaranteed from year to year

The valued and committed support of volunteers enables journeys to be undertaken, though a scheme fully reliant on volunteers leads to operational difficulties at times

Changes in the external environment have impacted significantly on the scheme over the last two years and future plans to address the issue of transport across the County is bound to impact upon Rural Rides' operations

This update plan seeks to address the "crossroads" that the scheme now faces following on from a two-year research and development period and the resulting recommendations

2. Bromsgrove Rural Rides

2.1 Policy Context

The project aims to address Worcestershire County Council's strategy of an integrated transportation system. In particular it fits with the overall LTP objectives:

- Ensuring transport facilitates the social inclusion of all the County's residents
- Maximises the independent mobility of transport users with particular regard to the elderly and the mobility impaired.
- To improve the quality of life for residents of Bromsgrove

2.2 Aims

The project aims to assist those who are unable to make essential journeys by conventional public transport, either because of personal mobility difficulties or because of the non-availability of a suitable service

2.3 Objectives

The project objectives are to:-

- Provide a safe, efficient, caring service at all reasonable hours that passengers wish to make journeys, subject to the availability of volunteers willing to provide the service
- Signpost potential users to other transport providers where appropriate
- Link in with other county wide transport initiatives to ensure an effective and efficient service
- Respond to external opportunities which offer operational efficiencies at the same time as improving the service for passengers
- Provide volunteering opportunities supported by appropriate training and skills development

2.4 Membership

There are approximately 800 service users recorded on the database, with some 100 regular users of the service.

There is no membership/registration scheme in operation. Consideration is being given to introducing an annual fee for membership. Passengers currently complete a telephone "eligibility questionnaire"

2.5 Staffing

The scheme is operated by two part time co-ordinators that work a total of 30 hours per week
The co-ordinators work out of an existing WRVS office in Redditch; though this office is very small and there are some limited health and safety issues arising.

The plan is to re-locate to an office in Bromsgrove, preferably provided in spare accommodation in Bromsgrove District Council offices. Alternatively if funding permits, an office funded from the project budget. The benefits would be that local volunteers can answer phones and release paid staff for other tasks such as recruiting and training volunteers; maintaining accurate passenger, driver and vehicle records; attending transport forums; managing and co-ordinating transport.

2.6 Management

Currently, the project is supported by a WRVS operational manager and development manager

Day to day contact with co-ordinators is conducted by the operations manager. In addition the project management meet regularly to discuss operational and development issues

The plan is to form a consultation group comprising:-

- WRVS operations and development Managers
- A representative from Worcestershire County Council
- Local councillor
- A volunteer representative
- A service user

2.7 Operational Area

Bromsgrove Rural Rides provides a demand responsive community transport service around Bromsgrove District

The Bromsgrove Area is a mainly rural location, covering an area of 145 square miles bordered by the Droitwich district in the south, the district of Birmingham in the north, Kidderminster in the west and Redditch in the east. From the centre of Bromsgrove the hospitals Birmingham, Worcester, Redditch and Kidderminster are 13.5; 13.5; 11miles away respectively. It is intercepted by the M5 and M42 and has a bus station and a railway station

2.8 Understanding of the area

Other Transport Providers

- No other community transport provider exists in the Bromsgrove Area. A Dial a ride service operates in neighbouring Redditch.
- Many local bus services have faced cuts due to uncommercial routes therefore leaving gaps in transport provision.
- A Taxi bus scheme operates in the Wythall District

Passenger Demand

- Bromsgrove Rural Rides has been facing year on year increasing demand
- 87,837 (2001 census) people live in the Bromsgrove area. Over 60s make up 22.8% (N.A. 20.9%) with retired making up 15.6% (N.A. 13.6%).
-
- Pensioners living alone constitute 13.2% with another 11.8% pensioner households (total for two of 25% N.A. 23.8%).

Health Journeys

- Enforcement of health journey criteria has resulted in fewer people being transported by The Ambulance Trust (paid for by the Acute Trust). A noticeable amount of this demand has shifted to CT schemes
- Doctor surgeries appear to be making referrals to patients direct to Bromsgrove Rural Rides

2.9 Achievements to date

- Single trips undertaken in 2003/4 = 6836
- 59,784 miles undertaken
- 2 years development work
- Dedicated office location in Redditch
- Shopping Pilot using minibus
- Ongoing commitment from volunteers. Approximately 7 new volunteer drivers recruited to July 2004

2.10 Current Position

Funding

BRR currently undertook 59,784 miles on an operational budget of £51,048 (figures from Finance Report – Shah Majid July 2004) for the financial year 2003/4. An approximate £0.85 cost per passenger mile.

Applications for funding are made on a non-recurring annual basis. Funding from Worcestershire County Council, who contributed some 22.7% of the budget, is awarded annually without the need to submit an application. Aside from this all funding is by way of application; as a consequence of this lack of “guaranteed/ongoing” funding, the scheme lives a “hand to mouth existence” with very limited sustainable funding

Volunteers

The scheme has at the time of writing this plan has 21 dedicated and valued volunteers. However there are some areas where there is a high demand for journey but few volunteers living nearby. This means a high percentage of 'dead' miles i.e. from driver's home to passenger pick up point and the reverse. There are also times when there is no volunteer available to service a requested journey.

2.11 Option Appraisal

It is clear this service is much valued by:-

- passengers who without it would struggle to make needy journeys
- volunteers, who are able to "put back" into their community'
- Worcestershire County Council – the scheme contributes to their local transport plan and provision of transport services

Prior to 2002, the scheme faced a very doubtful future, with spiralling demand, increasing costs and little sustainable funding. The consequences of a "do nothing" approach was vividly demonstrated in 2002/3 when it appeared that if further funding was not found, the scheme would close. Subsequently a business plan was produced and this formed the basis of an application to The Eveson Trust and The Countryside Agency

A development worker was employed through a two year grant from The Countryside Agency; this grant, together with further monies from The Eveson Trust also contributed to core scheme costs

In 2004, the scheme continues to face funding pressures and is unable, due to funding and volunteer availability to meet all requests for journeys. However, recommendations as a consequence of the development works has identified a number of initiatives aimed at addressing operational pressures (volunteers and dead miles)

At this stage, the scheme needs to:

- Address increasing need by passengers
- Respond to additional pressures place upon schemes due to changes in transport and medical arrangements across the county
- Address issue of no sustainable funding
- Address issues of funding/volunteers and changing external environment through initiatives identified by development work such as:
- Implement scheduled journeys to hospitals and health facilities; reducing pressure on availability of volunteers for multiple journeys and improving operational activity

- Implement shopping service; reducing pressure on availability of volunteers for multiple journeys and reduce dead miles
- Link in with public transport (x33) which takes passengers to Redditch hospitals; relieves volunteers to undertake more local journeys and reduces dead mileage
- Link in with Wythall Taxi Bus, to transfer, where possible, passengers more suited to the Taxi Bus operation. (Nearly half journeys are made for Wythall Residents with only 1 volunteer from that area: consequently dead mileage is high for these journeys)
- Continue efforts to highlight need for funding from Redditch & Bromsgrove Primary Care Trust

2.12 Proposed Outputs for 2004/5

- Increased numbers of passengers/journeys from a wider area
- Continue with a 50:50 split of journeys for social and medical (including hospitals/health centres/clinics/Surgeries) needs
- Seek specific funding from Wythall Parish Council (approx ½ journeys made are from Wythall residents)
- Reduced “dead mileage” as new volunteers are attracted
- Increased numbers of passengers for “social” needs
- Increased linkages/signposting to other forms of transport
- Promotion of scheme with local parishes, PCT and other potential funders to gain future funding commitments
- Elicit support from local MP
- Feedback from service users and volunteers
- Provide volunteering opportunities linked, where appropriate to training/development
- Quarterly statistical returns on activity
- Monthly returns as required by funders
- Funding applications made to existing and potential funders
- Produce new users Information Pack
- Review of Business Plan in month 9 of the financial year

2.13 Proposed Outcomes for 2004-5

- A greater number of people able to access community transport hence enabling them to maintain their independence; greater clarity on service and costs. An increase in journey miles of 15% taking the number of miles undertaken to 70,000 per year with a target of 41% or lower dead mileage

- A pool of (minimum) 20 volunteers supported and have access to training
- Increased support from agencies, politicians etc on need for sustainable funding
- Sustainable funding

2.14 Action Plans

See Appendices

3.0 Financial Plan

See attached budget for 2004/5

4.0 Sustainable Future

The short term and medium term strategies aim to address operational efficiencies and respond to the changed external environment

In the longer term, and in the absence of core sustainable funding, the scheme may need to look at entering into local authority contracts as a way of providing a further income stream. The scheme has also considered the introduction of “waiting time” charges at Hospitals and an annual passenger registration fee as ways of generating income

Funding pressures are a nation-wide issue faced by all CT schemes. In some parts of the Country (and in its embryonic stages in Worcestershire) discussions are being held on joint commissioning of transport services. This is a strategic overview of all transport providers involving the Country Council, Primary Care Trusts, The Ambulance Service and Community Transport. A joint commissioning approach gives rise to a combined service level agreement and potential funding streams

Bromsgrove Rural Rides (through the CT Schemes meeting) and WRVS’ involvement (through the JHPTP) should be well placed input and take advantage of opportunities arising from this important initiative

5.0 Appendices

Composition of Advisory Group and Terms of Reference
Operational budget 2004/5
Proposed Action Plans

1. VOLUNTEER CAR DRIVERS

<p>OBJECTIVES</p>	<ul style="list-style-type: none"> • Increase car drivers volunteering with BRR; reliance wholly on volunteers means services cannot be delivered when volunteers unavailable • Reduce dead mileage; dead mileage incurred where there is poor/no volunteer coverage • Free up volunteers currently doing out of district journeys – to tackle dead mileage/provide more journeys to a greater number of people 			
<p>PROPOSED ACTION</p>	<p>Approach</p>	<p>Timescale/Cost</p>	<p>Lead</p>	<p>Key Partners/Support</p>
<ul style="list-style-type: none"> • Increase pool of volunteers to a total of 20 • Target 4 volunteers from Wythall area • Target 1 volunteer from the Hagley area 	<ul style="list-style-type: none"> • Press Article 	<p>3 per year Time only</p>	<p>Co-ordinators to identify</p>	<p>Media Dept</p>
	<ul style="list-style-type: none"> • Local Parish Newsletters 	<p>Regular article Time only</p>	<p>Co-ord in conjunction with Volunteers</p>	<p>Volunteers</p>
	<ul style="list-style-type: none"> • Targeted campaign for Wythall – local parish council/paper • Public places/doctor surgeries etc 	<p>2 per year</p>	<p>Consultation Group</p>	<p>Volunteers WRVS volunteering</p>
<ul style="list-style-type: none"> • Offer training incentives to potential volunteers (and existing volunteers) 	<ul style="list-style-type: none"> • Obtain funding • Leaflet and media promotion specific to training initiative • Offer to existing volunteers at volunteers meeting 	<p>Funding as and when; to support ongoing recruitment Time costs of putting in bid/running promotion</p>	<p>Ops Manager/Dev</p>	<p>CTA? / Other funders (WCC?) Volunteers WRVS Volunteering</p>
<ul style="list-style-type: none"> • Scheduled & multi-occupancy journeys * see separate action plan 				
<ul style="list-style-type: none"> • Volunteer Ambassadors 	<ul style="list-style-type: none"> • Identify willing volunteers to act as Volunteer Ambassadors to induct and support new volunteers 	<p>Through Volunteers meeting</p>	<p>Ops</p>	<p>Volunteers WRVS Volunteering</p>
<p>MONITORING AND EVALUATION</p>				
<ul style="list-style-type: none"> • Record number of new volunteers gained per quarter; in what areas and how they were recruited 		<p>Statistics every quarter to operational/steering group</p>	<p>Co-ordinators</p>	
<ul style="list-style-type: none"> • Review use of 2004/5 CTA funds for funding; if initiative successful identify and apply for funding 		<p>January 2005 review if appropriate</p>	<p>Ops Manager</p>	

2. SCHEDULED JOURNEYS

<p>OBJECTIVES</p>	<ul style="list-style-type: none"> • Provide clarity of service to passengers leading towards more dependable health journeys • Enable greater planning of service using time or day dedicated volunteers • A planned approach to managing dead mileage by matching volunteers to specific routes • To offer those volunteers who can make a regular commitment, defined journeys/volunteering days 			
<p>PROPOSED ACTION</p>	<p>Approach</p>	<p>Timescale/Cost</p>	<p>Lead</p>	<p>Key Partners/Support</p>
<ul style="list-style-type: none"> • Scheduled journeys to Bromsgrove & Wythall Surgeries (approx 36 journeys per month/10miles per journey) 	<ul style="list-style-type: none"> • Re-confirm with surgeries re appointment booking 	<p>1 month prior to implementation</p>	<p>Development</p>	<p>Doctors Surgeries/Health clinics</p>
	<ul style="list-style-type: none"> • Dedicate Tuesdays for Bromsgrove Surgeries • Dedicate Thursdays for Wythall Surgeries 			<p>Wythall Taxi Bus</p>
	<ul style="list-style-type: none"> • Inform volunteers/identify volunteers prepared to dedicate specific time 	<p>Telephone/ Volunteers meeting – no additional costs envisaged</p>	<p>Co-ordinators</p>	<p>Volunteers</p>
	<ul style="list-style-type: none"> • Prepare information sheet & inform passengers (mail/phone/via volunteers) 	<p>1 month before implementation Publicity Budget</p>	<p>Co-ordinators/ Ops/Dev</p>	<p>Volunteers Cardiff Admin</p>
	<ul style="list-style-type: none"> • Include information sheet in welcome pack for new users of scheme 	<p>Ready for implementation Stationary costs included in budget</p>	<p>Co-ordinators</p>	
<p>Scheduled Journeys to Hospitals</p>	<ul style="list-style-type: none"> • Monday and Wednesday Scheduled journeys/identify volunteers & inform passengers 	<p>Post volunteers meeting/Costs in stationery budget</p>	<p>Development</p>	<p>Operations Co-ordinators Volunteers Cardiff Admin</p>
<p>MONITORING AND EVALUATION</p>				
<p>6 monthly feedback from Volunteers</p>		<p>Feedback @ Volunteers Meeting</p>	<p>Ops Manager</p>	
<p>Report to consultation group by co-ordinators on how scheduled journeys are progressing</p>		<p>Co-ordinators</p>	<p>Consultation Group</p>	
<p>Comparison of number of journeys undertaken & dead mileage figures</p>		<p>Co-ordinators/ Dev. worker</p>		
<p>Number of volunteers taking up scheduled journeys; number of new volunteers offered/took up or refused scheduled journeys</p>		<p>Co-ordinators</p>	<p>Volunteers</p>	

3. NEW USERS WELCOME PACK

OBJECTIVES	<ul style="list-style-type: none"> To "register" new users and confirm eligibility by way of declaration To communicate key information about the scheme in one pack (charges/contact numbers/eligibility/description of what can be expected) Register members with the scheme (income generation if decided to go ahead with this) 			
PROPOSED ACTION	Approach	Timescale/Cost	Lead	Key Partners/Support
<ul style="list-style-type: none"> Produce 2 page information sheet/leaflet/handbook – whichever format is appropriate 	<ul style="list-style-type: none"> Review, redefine (if required) eligibility criteria 	Priority	Consultation Group	Other CT Schemes
	<ul style="list-style-type: none"> Request for contact details from new users/data protection 	Tie in with new rates	Ops	
	<ul style="list-style-type: none"> New charges 2004 onwards 	High Priority for 2004	Ops	WCC
	<ul style="list-style-type: none"> Information on scheme/how run/what users can expect/how they can help us/forward bookings etc 	Tie in with new rates	Ops/Co-ordinators	Cardiff Admin
	<ul style="list-style-type: none"> Register members for nominal – one off amount 	All subsequent new users	Co-ordinators	Volunteers Finance
MONITORING AND EVALUATION				
<ul style="list-style-type: none"> No of packs sent out & declarations returned 			Co-ordinators	
<ul style="list-style-type: none"> General feedback on information packs 			Volunteers	
<ul style="list-style-type: none"> Monies raised through registration of new users/contribution to schemes finances 			Finance	

4. SHOPPING SERVICE

<p>OBJECTIVES</p>	<ul style="list-style-type: none"> • Enable greater planning of service • Regular Shopping service for passengers • A planned approach to managing dead mileage by matching volunteers to specific routes 			
<p>PROPOSED ACTION</p>	<p>Approach</p>	<p>Timescale/Cost</p>	<p>Lead</p>	<p>Key Partners/Support</p>
<ul style="list-style-type: none"> • Review of shopping pilot 	<ul style="list-style-type: none"> • Feedback from service users 	<p>?</p>	<p>?</p>	<p>Users</p>
	<ul style="list-style-type: none"> • Statistical and financial report on pilot 	<p>Short term</p>	<p>Operations/Development</p>	<p>Co-ordinators</p>
	<ul style="list-style-type: none"> • Feedback from Volunteer 		<p>Development</p>	<p>Volunteer</p>
<ul style="list-style-type: none"> • Hire of mini bus & Driver 	<ul style="list-style-type: none"> • Review of demand and route 	<p>?</p>	<p>Development</p>	<p>Users</p>
	<ul style="list-style-type: none"> • Subject to funding –would be used for shopping and health journeys 	<p>On-going</p>	<p>Ops/Devt</p>	<p>Funders</p>
<p align="center">MONITORING AND EVALUATION</p>				
<ul style="list-style-type: none"> • Discussion and decision based on review 			<p>Steering Group Meeting</p>	
<ul style="list-style-type: none"> • 				
<ul style="list-style-type: none"> • 				

5. SIGNPOSTING & LINKS TO PUBLIC TRANSPORT

OBJECTIVES	<ul style="list-style-type: none"> • Enable greater planning of service • A planned approach to managing dead mileage • Increasing the opportunity of more local journeys • Links to WCC local authority and health funded hospital bus (x33) • Monitor joint commissioning of transport services in Worcestershire 			
PROPOSED ACTION	Approach	Timescale/Cost	Lead	Key Partners/Support
<ul style="list-style-type: none"> • Determine BRR policy with regard to this initiative 	<ul style="list-style-type: none"> • Discussion at Operational Meeting 		Development/Operations	
	<ul style="list-style-type: none"> • Identify likely financial impact on service of this initiative 	Short term	Development?	Operations/Co-ordinators
<ul style="list-style-type: none"> • Identify & document list of other transport providers which can be used as alternative to BRR 	<ul style="list-style-type: none"> • Prepare list and include in operational handbook 	Priority	Operations	Co-ordinators
<ul style="list-style-type: none"> • Wythall Taxi Bus 	<ul style="list-style-type: none"> • Discuss operations with WTB steering group (Sue Baxter) • Identify passengers best served by either scheme 	Priority	Development?	Operations / Co-ordinators Wythall Parish Council/ WCC
<ul style="list-style-type: none"> • Monitor joint commissioning of transport services in Worcestershire 	<ul style="list-style-type: none"> • Through CT Schemes Meeting 	On-going	Co-ordinators	Steering Group
	<ul style="list-style-type: none"> • Through JHPTG 	On-going	Development	Steering Group
MONITORING AND EVALUATION				
<ul style="list-style-type: none"> • Statistical returns on number of journeys to hospitals 			Co-ordinators	Development?
<ul style="list-style-type: none"> • Reports to steering group on joint commissioning 			Development	
<ul style="list-style-type: none"> • 				

6. FUNDING STRATEGY

OBJECTIVES	<ul style="list-style-type: none"> to identify and apply for sustainable core funding to meet needs of annual scheme operations to identify monies required for development initiatives to identify timetable and lead for funding applications (core and speculative) 			
PROPOSED ACTION	Approach	Timescale/Cost	Lead	Key Partners/Support
<ul style="list-style-type: none"> Funding 	<ul style="list-style-type: none"> Identify current funders and set timetable detailing application process and deadlines/responsibilities 	Priority No cost	Operations	Development
	<ul style="list-style-type: none"> Promote Funding requirements at all opportunities 	On-going	Development Operations	JHPTG CT Schemes Meetings Other WRVS projects Parishes Charity Fundraising
	<ul style="list-style-type: none"> Identify speculative funding application possibilities 	Priority	Operations/ Development?	Maureen Beard?
	<ul style="list-style-type: none"> Review of funding applications every 3 months 	Priority	Operational meetings	
	<ul style="list-style-type: none"> Approach Primary Care Trust 	Priority	Operations/ Development	Volunteers? MP?
MONITORING AND EVALUATION				
<ul style="list-style-type: none"> Report to Steering/operational meeting 	Number of applications made/ success/unsuccessful; value			
<ul style="list-style-type: none"> Funding Calendar 	List of funders; timescales; lead responsibilities on funding application			

7. OPERATIONS

OBJECTIVES	<ul style="list-style-type: none"> Operate the service as effectively and efficiently as possible 			
PROPOSED ACTION	Approach	Timescale/Cost	Lead	Key Partners/Support
<ul style="list-style-type: none"> Relocation to Bromsgrove premises 	<ul style="list-style-type: none"> Research available office space 	On-going/dependent upon funding	All	
<ul style="list-style-type: none"> Link Worker 	<ul style="list-style-type: none"> Subject to funding, employ a part time link worker to undertake specific activities as outlined in job description 	On-going/funding dependent	Operations	Funders
<ul style="list-style-type: none"> Holiday/Sickness Cover 	<ul style="list-style-type: none"> Arrange suitable cover if possible or make alternative arrangements 	Priority	Operations	
MONITORING AND EVALUATION				
<ul style="list-style-type: none"> Review of activities through Steering Group 				
<ul style="list-style-type: none"> 				

Bromsgrove Rural Rides Community Car Scheme Budget 2004-5

Notes

	£
GENERAL REVENUE COSTS	
Salaries including NI and holiday cover	9,556
Staff training	300
Staff travel & subsistence	500
Recruitment costs – staff	0
WRVS Food Office – rent	500
Heating & lighting	0
Telephone	1,500
Postage & stationery	600
Subscriptions & membership fees	80
Accountancy & audit	750
Publicity & information	750
Volunteer Training/ Support	350
Volunteer Expenses	27,720
Volunteer Insurance	125
Volunteer Recruitment	500
Sub- total Operation Overheads	43,231
Management Charge	4,323
Total Project Costs	47,554
INCOME	
Passenger Contributions	12944
Worcestershire County Council (Confirmed funding)	11,600
Eveson Trust (successful application made for 1 year)	6,000
Community Transport Association	990
Other Charitable Organisations (eg. Lions)	300
WRVS Gifting monies for Princess of Wales Hospital	2,000
Total Project Income	33,834
Projected Surplus/ (Deficit)	(13,720)

Shared with WRVS Food

BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

19TH JANUARY 2005

JANUARY POSITION STATEMENT FOR COMMUNITY STATEMENT

COMMUNITY SAFETY STRATEGY 2002/2005

Five key priority areas were identified as part of the audit and strategy and a variety of schemes have been put in place to target key areas within the strategy. The Community Safety Team working closely with lead officers of these key priority areas has developed an action plan. We are now in the last quarter of the last year of the current 3 year Strategy. The priorities are:

- Priority 1: Property Crime
- Priority 2: Drugs & Substance Misuse
- Priority 3: Quality of Life
- Priority 4: Road Safety
- Priority 5: Youth

FUNDING

The BCSP administers several different funding streams: Government Office West Midlands, Worcestershire County Council, Bromsgrove District Council and West Mercia Police through their Basic Command Unit budget.

Building Safer Communities Fund 2004/05

Bromsgrove Community Safety Team has succeeded in securing core funding for 2004/05 of £141,820.00 from Government Office for the West Midlands for 2004/05. This represents a net increase of £27,850.00 of core funding over 2003/04.

These budget figures will fully support the Action Plans approved by the Executive Cabinet in January 2004 and allows all the proposals submitted to Government Office West Midlands to be implemented in financial year 2004/05.

This is broken down into two separate funding streams:

1. Safer Communities Initiative (SCI)	£57,170.00
Anti-Social Behaviour Officer	£25,000.00
Community Safety Support Officer	£12,970.00
Neighbourhood Wardens	£11,700.00
Strategic Research	£ 2,500.00
Racial Harassment Officer(Co-funded with Redditch and Wyre Forest CDRPs)	£ 5,000.00
	<u>Total</u>
	<u>£57,170.00</u>

2. Communities Against Drugs (CAD) £84,650.00

Community Safety Support Worker	£14,030.00
Drugs Analyst	£ 7,866.67
Expedited Drugs Analysis Scheme	£ 300.00
Support to Leisure Team outreach workers	£10,000.00
Diversionary scheme support with M.A.R.C.	£11,900.00
'What's in it for me' Project County Youth Team	£ 9,373.00
Stonham Housing Project	£16,647.00
Life Education Centre, Worcs Community Drugs Safety Project	£ 7,750.00
Community Chest	£ 3,118.33
Community Sports Development, Stoke Prior	£ 2,665.00
MerciaNet Drugs Training Courses	£ 1,000.00

Total £84,650.00

Both Action Plans we submitted to secure this funding have been fully approved by GOWM .

County Community Safety Budget for Bromsgrove 2004/05

A total funding package of £20,000 was approved by the County Council to support Neighbourhood Wardens and the CSP Admin Support Worker.

Neighbourhood Wardens	£18,526.00
Admin Support Worker	£ 1,474.00

Total £20,000.00

Bromsgrove District Council Community Safety Funded Projects for 2004/05

A total budget of £30,000.00 has been allocated

Part funding Neighbourhood Wardens	£ 4,800.00
Operation Firesafe	£ 3,000.00
JUIS Reports	£ 2,000.00
Domestic Violence Helpline	£ 3,000.00
Neighbourhood Watch Support	£ 2,000.00
Research for 2005 – 08 Strategy	£ 2,500.00
Print/Design 2005 – 08 Strategy	£ 750.00
Bromsgrove Residents Survey	£ 4,358.92
Alcohol Free Zone Signage	£ 1,000.00
Young Citizens Challenge	£ 1,350.00
CSP Training	£ 1,000.00
Stationery	£ 500.00
Backfill for Admin Support Post	£ 2,200.00
Personal Attack Alarms	£ 1,000.00
Part Funding Fencing	£ 500.00
Community Chest	£ 41.08

Total £30,000.00

Basic Command Unit (BCU) Funded Projects for 2004/05

A total of £13,000 has been awarded from the West Mercia Police's BCU in recognition of their contribution to Partnership working.

Diversions schemes in Bromsgrove District during school summer holidays.	£ 6,000.00
Part funding of Community Safety Part-Time Admin Worker BDC	£ 7,000.00
Total	<u>£13,000.00</u>

County Council Street Lighting Scheme for 2004/05

An annual allocation for improved lighting in the Bromsgrove District is received via Worcestershire County Council. The expected funding for this year is:

Lighting Improvements	£ 8,000.00
Total	<u>£ 8,000.00</u>

Total Funding Package for 2004/05

Safer Communities Initiative	£ 51,170.00
Communities Against Drugs	£ 84,650.00
Worcs. CC CSP Budget	£ 20,000.00
Bromsgrove District Council	£ 30,000.00
West Mercia Police Basic Command Unit	£ 13,000.00
Worcs CC Lighting Scheme	£ 8,000.00
Total	<u>£206,820.00</u>

Additional Funding Secured for 2004/05

Rubery Youth Shelter, St Chads Park via Bromsgrove Police Tasking Budget	£ 5,000.00
Romsley and Rubery Youth Shelters via GOWM Pilot Scheme	£12,000.00
Total	<u>£ 17,000.00</u>

Future Funding:

So far the Community Safety Partnership has only received confirmation of funding from the following for 2005 – 2006

Worcestershire CC Community Safety Budget for Bromsgrove

Funding towards 2 x current Neighbourhood Wardens £20,000.00

West Mercia Police Basic Command Unit Funding

Admin Support Worker £ 7,000.00

Summer Diversionary Activities £ 3,000.00

Bromsgrove District Council

Awaiting confirmation

Government Office West Midlands

2005/06 will be the new transition year when funding for Community Safety Projects will be the subject of a Local Area Agreement (LAA). This agreement will require the Partnership to deliver an overall crime reduction of 17.5% - 20%. Roll-over projects and posts for 2005/06 to be confirmed with the balance of probable funding to be used against new projects that support the 2005 – 2008 Strategy for Bromsgrove District.

Funding for 2006/07 GOWM for all Worcestershire CDRPs will initially go to the Worcestershire LSP. Local LSPs and CDRPs will bid for project funding agreed with National and Local Strategies within the terms of the LAA. It is anticipated that other funding streams will go direct to the County LSP including other Home Office and ODPM ones. We are awaiting confirmation of those to be included. As a consequence the 2005/06 Funding Plan for all CDRPs will not be finalised until March 2005.

Appendix 1 refers to the current Home Office league table of CRDPs in England and Wales against current crime figures. Bromsgrove is 224 out of 347 (1 being the worst performing) Bromsgrove has the best ranking out of the four urban CDRPs in Worcestershire (Worcester, Redditch , Wyre Forest and Bromsgrove).

What the Bromsgrove Community Safety Partnership Funds

Apart from the Projects supported the CSP fully funds the following posts including all on-costs:

- * Community Safety Partnerships Officer
- * Anti-Social Behaviour Co-ordinator
- * Community Safety Admin Support Worker (Part time)
- * 2 x Neighbourhood Wardens

Reviews, Evaluations and Strategies for 2004/05

- Commencing April 2004 – Worcestershire Citizens Panel Survey by Worcestershire County Council on Crime & Drugs

- September 2004 – update of 2001 Bromsgrove Residents Survey
- September 2004 – Bromsgrove's first Business Crime Survey
- November 2004 - Self Assessment of Bromsgrove Community Safety Partnership for Government Office West Midlands facilitated by NACRO.
- January 2005 – Draft of 2005 – 2008 Community Safety Strategy available for comment

The Davington Centre for Community Solutions has been retained by Bromsgrove Community Safety Partnership to facilitate the preparation of the Draft 2005 -2008 Strategy document.

A Focus Group of Partnership members was established to assemble the draft strategy looking at feedback on the original 2003 – 2005 Strategy from statutory and voluntary organisations as well as District residents.

Community Safety Accreditation Scheme

This is a national accreditation scheme which a number of police forces are already operating. West Mercia Police have piloted the scheme with a handful of organisations including Wyre Forest Housing Trust.

Accreditation is a mark of excellence for an organisation which permits it to take on board a wide range of powers under Section 40 of the Police Reform Act of 2002 including issuing of fixed penalty notices, required giving of name and address in various situations and confiscation of alcohol and tobacco.

We believe, with support from Bromsgrove Police, the adoption of these powers by our Wardens would lose them the trust and respect they are currently achieving from the community they serve. Application for Accreditation will be made during the first quarter of 2005.

Recent Developments

Bromsgrove Community Plan

Within the Community Safety section of Bromsgrove's Community Plan is listed the Key Aims and their associated targets due to be achieved by 31st March 2005 under the current Community Safety Strategy 2002/05. The **Baseline** figures (taken from the Bromsgrove Crime and Disorder Audit for 2000 - 2001) are the figures quoted at the start of April 2003; these figures have been used as no baseline data was previously recorded.

What the attached shows in **Actual** at December 2004 is the total for the first 6 months of the current year. A full Audit of the 3 Year Plan will show the overall performance from 1st April 2002 to 31st March 2005 against targets set this will enable a review of the key aims and targets.

NB: Violent Crime appears to have substantially increased. This is due to the way Violent Crime is now recorded against Home Office National Crime Recording Standards. Reported incidents such as Domestic Violence and small children throwing stones at each other are all now recorded as violent crimes. This has substantially increased levels of reported violent crime nationally.

AIMS	AMOUNT 02 - 05	2003 BASELINE	ACTUAL To Sept 04
Reduce Crime			
Dwelling Burglaries	- 25%	581	221
Vehicle Crime	- 30%	1,845	412
Non-Dwelling Burglaries	-10%	560	225
Drugs/Substance Misuse			
Class A Offenders dealt with	+5%	34 N.Worcs	26 N.Worcs
Anti Social Behaviour Young People			
Reduce Youth Offending	-5% per year	57 under supervision	21
Improve Quality of Life			
Violent Crime	-20%	207	582
Anti Social Behaviour	-20%	4980	3233
Improve Road Safety			
RTA fatalities/serious injuries	-20%	52	25 (to July)
Children killed/seriously injured	-20%	26	2 (to July)

**First 12 months of operation of Anti-Social Behaviour Officer
October 2003 to September 2004**

Bromsgrove District's first Anti Social Behaviour Officer took up his post at the beginning of October 2003. The original remit was to work with the District's Housing (now BDHT) and Environment Teams, West Mercia Police and other voluntary and statutory groups to reduce anti-social behaviour in the District. An excellent working partnership has been established between these organisations which has put a much sharper focus on the more serious instances of ASB and highlighting prolific offenders.

The following review looks at analysis of cases by number and area. We also look at positive interventions such as official warning letters, ABCs and ASBOs.

It will be appreciated we cannot go into detail about cases, complainants or alleged perpetrators in case they can be too easily identified. The database on each case, complainant and alleged perpetrator fully documents each incident to the level of providing evidence for a court case when necessary.

Analysis of cases of Anti-Social Behaviour:

Area	Number of Cases	Residents Involved
Charford	14	54
Wythall	11	32
Bromsgrove Town Centre	6	27
Hunnington	1	2
Finstall	1	8
Rockhill	3	10
Sidmore	11	57
Lickey End	2	9
Catshill	4	14
Blackwell	2	3
Stoke Prior	1	1
Rubery	3	4
Norton	2	9
Beoley	1	14
Hagley	1	2
Stoke Heath	2	22
Hill Top	1	2
Total	67	270

The definition of a **case** is an ASB incident caused by a person or persons known or unknown. Often there are multiple sources of complaint involved in any given case. Therefore the number of individual complaints received far exceeds the number of actual cases being handled.

Cases Resolved:

Total Cases:	67
Cases Resolved:	29
Cases in abeyance or unable to be completed:	37
Cases still Active:	3

Cases in abeyance or unable to be completed covers a multitude of scenarios. There are some that are never witnessed and whose nature means they are unlikely to be solved. The remaining majority are those who may have been witnessed or recorded but there is insufficient evidence to take the case further. These cases are held in abeyance should a similar incident re-occur or the perpetrator be identified so it can be re-opened and progressed.

Diary sheets have been widely used by residents to identify incidents of ASB and their perpetrators and build cases against them for further action.

Anti Social Behaviour Orders, Acceptable Behaviour Contract and Warning Letters:

ASBOs issued	2 (Led by West Mercia Police)
ABCs issued	10
Warning Letters issued	33

No ASBOs have been issued solely via BDC during the first 12 months of the ASB Co-ordinator being in post. The ASB Officer has supplied West Mercia Police with supporting evidence as required. The procedure we take first in communicating with young people engaging in acts of anti-social behaviour is:

- A warning letter is issued to the parents/guardian informing them of the ASB incidents(s) their son or daughter has been witnessed committing. The letter, which is signed off by both the co-ordinator and a police officer, states that acts of anti social behaviour will not be tolerated. They are warned that if future acts are witnessed then proceedings will be taken under the Crime and Disorder Act or the Anti Social Behaviour Act.
- ABCs are entered into where young people are offered a last chance to change their ways before they are considered being taken to court to have an ASBO served on them.

Acceptable Behaviour Contracts

An ABC is a written agreement between a person who has been involved in anti-social behaviour and one or more local agencies whose role it is to prevent such behaviour. ABCs are most commonly used for young people but may also be used for adults.

The contract is agreed and signed at a meeting with the individual and the lead agencies. Where the person whose behaviour is at issue is a child or young person, parents or guardians should be encouraged to attend.

The contract specifies a list of anti-social acts in which the person has been involved and which they agree not to continue. Where possible the individual should be involved in drawing up the contract. This may encourage them to recognise the impact of their behaviour and take responsibility for their actions.

Support to address the underlying causes of the behaviour should be offered in parallel to the contract. This may include diversionary activities (such as attendance at a youth project), counselling or support for the family. It is vital to ascertain which agencies are already involved, especially where the individual is aged between 10 and 17 years.

Legal action in the form of an anti-social behaviour order or possession order (if the young person is in social housing) should be stated on the contract where this is the potential consequence of breach. The threat of legal action provides an incentive to ensure that the contract is adhered to.

Types of behaviour ABCs have been used for

ABCs have been used to address a wide range of anti-social behaviour including:

- Harassment of residents or passers by
- Verbal abuse
- Criminal damage
- Vandalism
- Noise nuisance
- Writing graffiti
- Engaging in threatening behaviour in large groups
- Trespass
- Throwing objects at people or property
- To attend full-time education
- Climbing on roofs of property
- Spitting in the street

The tying in of an ASBO with a criminal conviction a “Criminal Anti Social Behaviour Order “(CRASBO) is being used by West Mercia Police .The conditions of a CRASBO are based on the offender’s previous criminal and ASB record. This is a very low cost method of obtaining a CRASBO and has been successful in two cases so far this year.

Funding:

Bromsgrove Community Safety Partnership has secured full funding for the ASB Co-ordinator post until March 31st 2006 via the Home Office.

New Anti-Social Behaviour Initiatives:

1. **Fly posting** – A Fly Posting Members Task Group has been set up to look at Fly Posting in the District. Already the Process, Protocols and a Warning Letter to Fly Posters has been agreed. We have looked at best practice with Manchester and City of Westminster, and are part of a Fly Posting Group for the West Midlands to tackle ‘cross border’ issues. The Task Group will continue to meet to fully develop and monitor issues around Fly Posting.

The ASB Officer has successfully ‘dissuaded’ organisations from Fly Posting or persuaded them to remove existing posters.

2. **Alcohol Free Zones** – Building on the 3 x Alcohol Free Zones set up in Stoke Heath during 2003, a further 3 zones in Rubery and 5 more in Hagley were put in place. Additional zones in Catshill and Drakes Cross during 2005 were established in November and December respectively. These zones have been as the result of direct pleas from residents, police, parish councils and ward members to crackdown on instances anti-social behaviour in these areas.
3. **CCTV Cameras for Neighbourhood Watch Schemes** – a protocol for lending CCTV camera and digital recording packages to Neighbourhood Watch Schemes(NHWS) in the District to tackle issues of Crime & Disorder has been written by Bromsgrove Police. A draft protocol together with user and training notes is currently with NHWS for comment. A multi partnership group will then assess the finalised version during February 2005. Funding is being currently sought from Government Office West Midlands.
4. **Identifying Prolific and Persistent Offenders (PPOs)**- a group has been set up for North Worcestershire, as a result of a Home Office directive, (led by Bromsgrove, Redditch and Wyre Forest CDRPs) to identify those offenders who cause or are likely to cause on their release multiple offences within the community. The ASB officer's role is to sit, as part of an information sharing group, to identify those offenders for Bromsgrove and prepare supporting ASB evidence where relevant. The number of PPOs in the District varies between 4 to 6 depending on behaviour or success in targeting offenders.

Bromsgrove Community Safety Strategy for 2005 – 2008

The 2004 Residents Survey and Bromsgrove's first ever Business Crime Survey has been distributed to members and partners for information. Both these surveys coupled with information supplied by County Council and the County's Substance Misuse Action Team about Crime and Drug priority areas have been used to identify the priorities for the next 3 year **Strategy**.

Separate Focus Groups for younger and older age groups have taken place to look at their related issues with a cross-age Group to review the priorities identified.

Timetable for the Strategy will be:

September–December 2004. Consultation period with Residents, Members, Partners, LSP and Focus Groups

January 2005

Draft Strategy will be distributed for comment to Members, Partners, LSP and residents focus group for comment and any subsequent amendment.

Target date to BDC Executive 16th February 2005

Negotiate with Government Office West Midlands (GOWM) targets against local priorities

Confirmation being requested on funding plans for 2005/06 with GOWM

Local Area Agreement in place with GOWM

February 2005

Incorporate local KPIs and those of Worcs. Substance Misuse Action Team into Strategy

March 2005

Finalised funding plans for 2005/06 in place and final version of 2005 – 2008 Community Safety Strategy in with Home Office by March 31st

Any Member/Partnership Group or Representative who would like to discuss the Priorities of the Strategy or any specific points within the Strategy can contact:

John Moody, Chair, Bromsgrove Community Safety Partnership 01527 881356
e.mail j.moody@bromsgrove.gov.uk

Graham Rocke, Partnerships Officer, BCSP 01527 881486
e.mail g.rocke@bromsgrove.gov.uk

APPENDIX 1

The Home Office has produced a list of the National Rankings of the 376 Crime and Disorder Reduction/ Community Safety Partnerships (CDRPs) in England and Wales. Worcestershire CDRPs are listed as follows:

Worcester 117

Redditch 134

Wyre Forest 171

Bromsgrove 224

Wychavon 297

Malvern Hills 333

The lower down the list you are the better the rating.

The key Public Service Agreement 1 is (PSA1). Its aim is to reduce overall levels of crime by March 2008.

Bromsgrove is likely to be asked to achieve an overall reduction of between 17.5% and 20% by March 2008. There will be negotiations between CDRPs during the last quarter of this financial year to ensure agreed reductions are in line with resource/capability.

During the forthcoming months there will be much reference to PSA1 which is considered the principal National Target for CDRPs by the Home Office. There are four other PSAs 2, 3, 4 and 6 that the Home Office will require partnerships to set challenging targets to support:

- | | |
|-------|---|
| PSA2 | To reassure the public, reduce fear of crime and anti social behaviour and build confidence in the Criminal Justice System without compromising fairness. |
| PSA 3 | To bring 25 million offences to justice. CDRPs are being asked to target Persistent and Prolific Offenders in the areas as part of their contribution to this target. |
| PSA4 | Reduce the harm caused by illegal drugs including substantially increasing the number of drug misusing offenders entering the Criminal Justice System. |
| PSA6 | To increase voluntary and community engagement, especially amongst those at risk of social exclusion. |

Any targets set to support these PSAs will be included within our 2005 – 2008 Strategy and will need to be achieved by March 2008.

BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

19TH JANUARY 2005

ARTRIX FUNDING REQUEST

Responsible Portfolio Holder	Councillor June Griffiths
Responsible Head of Service	Director of Leisure Services, Robbie Hazlehurst

1. SUMMARY

- 1.1 This report seeks the Council's agreement to the allocation of £50,000 of Section 106 Agreement monies to the Artrix to assist the Arts Centre Trust to provide essential equipment necessary for the successful operation of the building.

2. RECOMMENDATION

- 2.1 The Executive Cabinet is recommended to agree: -
1. That the Section 106 monies of £50,000 related to the Gallaghers' development at Oakalls be utilised for the provision of cinema equipment at the Arts Centre with any remaining balance being used to purchase other arts related equipment considered to have a positive impact on the Centre's income potential and;
 2. To delegate to the Director of Leisure Services, in consultation with the Portfolio Holders for Finance and Leisure, the authority to determine how the £50,000 be allocated.

3. BACKGROUND

- 3.1 As Members may recall the Section 106 Agreement in relation to the Gallagher's development at Oakalls contains a provision for the payment of £50,000 towards the enhancement of community and arts facilities within Bromsgrove, with the proviso that such provision should be capable of benefiting the development land i.e. The Oakalls.
- 3.2 The Chairman of the Arts Centre Trust has written to the Council requesting that the Section 106 monies received in relation to the Gallagher's development be utilised to assist with the purchase essential equipment associated with its operation including cinema equipment. The list of the equipment the Trust have identified that they need to purchase amounts to in excess of £90,000 of which approximately £50,000 is related to cinema equipment i.e. Projector, Screen and appropriate Sound Systems.

- 3.3 Members may also recall that at the time they agreed to the building of the Arts Centre there was a lot of interest in the provision of cinema facilities in Bromsgrove. There is therefore an opportunity to respond to that interest by utilising the Section 106 monies to purchase appropriate cinema equipment to enable film to be shown at the centre. The balance, if any, could then be utilised to assist with the purchase of other arts related equipment that would help enhance the centre's income potential.
- 3.4 In accordance with the terms of the agreement it is proposed that the Section 106 monies be utilised for the provision of appropriate cinema equipment at the Arts Centre with any balance being used to purchase other arts related equipment that will help enhance the centre's income potential. It is further proposed that the Director of Leisure Services, in consultation with the Portfolio Holders for Finance and Leisure, be delegated the authority to determine how this money is to be allocated

4. FINANCIAL IMPLICATIONS

- 4.1 The Council has already received the £50,000 Section 106 money from Gallaghers related to the development of community and arts facilities in Bromsgrove so there is the opportunity for Members to agree to the request from the Arts Centre Trust without it having a detrimental impact on the Council's Capital Programme.

5. LEGAL IMPLICATIONS

- 5.1 There are no legal implications associated with this report

6. RISK ASSESSMENT

- 6.1 The use of the Section 106 monies will assist the Arts Centre Trust to purchase equipment that will assist in the development of a viable programme of activity and also assist with its cash flow.

BACKGROUND PAPERS

Letter from the Chairman of the Trust – November 2004

Contact Officer

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or

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