



BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

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

COMMITTEE ROOM, THE COUNCIL HOUSE, BURCOT LANE, BROMSGROVE

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

AGENDA

1. To receive apologies for absence
2. Declarations of Interest
3. To confirm the accuracy of the minutes of the meeting of the Performance Management Board held on 20th September 2010 (Pages 1 - 4)
4. Annual Financial and Performance Report 2009/10 (Pages 5 - 18)
5. Council Plan 2010/2014 Part 1 (Pages 19 - 40)
6. Employee Survey Report (Pages 41 - 48)
7. Work Programme (Pages 49 - 56)
8. To consider any other business, details of which have been notified to the Head of Legal, Equalities and Democratic Services prior to the commencement of the meeting and which the Chairman, by reason of special circumstances, considers to be of so urgent a nature that it cannot wait until the next meeting

The Council House
Burcot Lane
BROMSGROVE
Worcestershire
B60 1AA

11th October 2010

K. DICKS
Chief Executive

Agenda Item 3

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

MONDAY, 20TH SEPTEMBER 2010 AT 6.00 P.M.

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

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

21/10 **APOLOGIES**

There were no apologies for absence.

22/10 **DECLARATIONS OF INTEREST**

No declarations of interest were received.

23/10 **MINUTES**

The Minutes of the Performance Management Board held on 19th July 2010 were submitted.

RESOLVED that the minutes be approved as a correct record.

24/10 **QUARTER 1 2010/11 INTEGRATED FINANCE AND PERFORMANCE REPORT**

The Board considered the Integrated Finance and Performance Report for Quarter 1 and discussed the format of the report. The Director of Policy, Performance and Partnerships commented that in order to work towards "excellence" the shift should now be more towards looking at outcomes, customer service and value for money.

It was noted by the Board that the planned shared services was having an effect on staff morale and the Director of Policy, Performance and Partnerships advised Members that through the regular staff forums achievements were now being included to remind staff of the positive work that continued to be carried out.

The Board considered Section 4.2 of the report, Sundry Debtors, and expressed concern at the amount of debt outstanding for over 6 months. After discussion it was agreed that a detailed report on this would be requested from the Director of Finance and Resources.

The Board discussed the following items in detail:

- Environmental Services - NVQ training for the refuse and recycling crews. Officers advised Members that full details of this would be provided at the Scrutiny Board meeting to be held on 28th September 2010 and that the Head of Environmental Services would be in attendance to answer Members' questions.
- Environmental Services - Long-term and short-term sickness. Overall the Council was still on track to meet its target, but should continue to be monitored.
- An increase in homelessness, particularly in young people.
- Regulatory Services – performance measuring.
- Legal, Equalities and Democratic Services – inquorate Board meetings.
- National Indicator (NI) 185 CO₂ Emissions. The areas which had caused the Council to not be on target were discussed.
- Business Transformation – sickness levels higher than expected.
- Customer Service – the average speed of answering calls.

The Director of Policy, Performance and Partnerships undertook to seek clarification/further information on the following items:

- Environmental Services - Rollout of paper and cardboard recycling collection. Members asked for clarification on the target figure and the cost, if any, to the Council for this service.
- Planning & Environment Services – allocation of funds regarding Houndsfield Lane Caravan Site.
- Leisure and Cultural Services – downturn in sponsorship and promotions figures.
- Number of Lifeline calls – there appeared to be a discrepancy in the figures and the Director of Policy, Performance and Partnership confirmed that he would ensure this was corrected.
- Finance and Resources – shortage of internal audit resource. Members were concerned about the impact of this following the transfer to Worcester City Council under the WETT programme.
- Finance and Resources – benefit service performance and overpaid benefit cases.
- Business Transformation – explanation in respect of overspend.
- Inclusion of a performance indicator for Disabled Facilities Grants (DFGs).
- The number of violent crimes and a breakdown of the areas to which they refer.

RECOMMENDED:

- (a) that the Cabinet's attention be drawn to the issues arising from the vacancies which remain on various Boards/Committees;
- (b) that the Director of Policy, Performance and Partnerships and Head of Regulatory Services, in conjunction with the Portfolio Holder and other partners develop a suitable performance report format; and

- (c) that the Licensing Committee be made aware of the potential problems with violent crime relating to the Love 2 Love Nightclub in Bromsgrove Town Centre.

RESOLVED:

- (a) that it be noted that 60% of performance indicators are stable or improving;
- (b) that it be noted that 45% of performance indicators that have a target have met their targets as at the month end and 80% are projected to meet their target at the year end;
- (c) that the performance figures for June 2010 as set out in Appendix 2 be noted;
- (d) that the achievements and issues as set out in 'Council Summary' in 4.1.1 be noted;
- (e) that the current financial position on Revenue and Capital as detailed in the report be noted;
- (f) that the release of previously approved earmarked reserves of £68k, as set out in Appendix 5 be noted;
- (g) that the budget virements between £15k and £100k, listed in Appendix 6 be noted;
- (h) that complaints increased by 7% compared to the final quarter of last year and increased 13% compared to quarter 1 last year as detailed in Appendix 7 be noted;
- (i) that the performance of the Council's Treasury Management function, as detailed in Appendix 8 be noted;
- (j) that the Head of Strategic Housing be asked to provide a detailed report on homelessness for the meeting of the Board to be held on 18th October 2010 and that the Portfolio Holder for Regulation, Strategic Housing and Climate Change be asked to attend that meeting; and
- (k) that a separate report on sundry debtors be provided for the Board meeting to be held on 18th October 2010.

25/10 **SHARED SERVICES REPORT**

The Board considered the Shared Services report. Members were concerned that this report was becoming a list of bullet points and very in depth and after discussion it was agreed that in future an Executive summary would be included at the beginning of the report, detailing progress made in the last month.

Members discussed the following items in more detail:

- The development of flood plans for each parish – the Director of Policy, Performance and Partnership agreed to investigate how this would be funded.
- The impact of Shared Services on staff.
- Abandoned Vehicles Joint Contract – the Director of Policy, Performance and Partnership agreed to provide Members with further details on this item.

The Board discussed the recommendation from the recent Audit Commission report on Shared Services, which said that “the Councils should develop a performance management process for shared services.” The Director of Policy, Performance and Partnerships confirmed that he had been asked by the Chief Executive to develop such a process.

RESOLVED that the Shared Services Report be noted, subject to the above comments.

26/10 **WORK PROGRAMME**

The Board considered the Work Programme and were advised by the Director of Policy, Performance and Partnerships that in future the performance report would be received by the Board quarterly and the Improvement Plan would be a joint report with Redditch Borough Council and would only be received by the Corporate Management Team. He would therefore up date the Work Programme accordingly. The Director of Policy, Performance and Partnerships also confirmed that the Place Survey had been abolished.

The Board confirmed that they wished to receive the following, additional, reports at the meeting to be held on 18th October 2010:

- Report on Debtors
- Report on Housing and Homelessness

And at the meeting to be held on 15th November 2010:

- Report on the Employee Survey

After further discussion it was

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

The meeting closed at 7.45 p.m.

Chairman

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

18 OCTOBER 2010

ANNUAL REPORT 2009/2010

Responsible Portfolio Holder	Roger Hollingworth, Leader of the Council
Responsible Head of Service	Hugh Bennett, Director of Policy, Performance and Partnerships
Key Decision	

1. SUMMARY

- 1.1 The Annual Report contains information on the Council's performance and finances during 2009/2010 and will be published on the Internet during October.

2. RECOMMENDATION

- 2.1 It is recommended that the Board:-
- i. Considers the 2009/2010 Annual Report and makes any recommendations it sees fit to Cabinet.

3. BACKGROUND

- 3.1 The Council use to have a statutory duty to publish a Best Value Performance Plan that summarised the Council's performance in the previous year. This had to be published by 30 June each year. This duty has now been abolished and the Council is free to publish performance information as it sees fit. The Council has looked at other councils styles and felt that a more "glossy" news style is more appropriate. To save money we are only publishing the report on the Internet.

4. FINANCIAL IMPLICATIONS

- 4.1 None.

5. LEGAL IMPLICATIONS

- 5.1 None.

6. COUNCIL OBJECTIVES AND PRIORITIES

- 6.1 The report sets out the Council's performance against all the objectives.

7. RISK MANAGEMENT INCLUDING HEALTH & SAFETY CONSIDERATIONS

7.1 None.

8. CUSTOMER IMPLICATIONS

8.1. None.

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 There are no direct recommendations on equalities and diversity, however, the report identifies that age, linked to disability are a key demographic facing the District.

10. VALUE FOR MONEY IMPLICATIONS

10.1 The report supports value for money by providing the public with information on our finances and performance.

11. CLIMATE CHANGE AND CARBON IMPLICATIONS

11.1 The report provides information on the Council's progress on its climate change priority.

12. OTHER IMPLICATIONS

Procurement Issues: None.
Personnel: None.
Governance/Performance Management: None
Community Safety including Section 17 of Crime and Disorder Act 1998: None.
Policy: None.
Biodiversity: The report identifies the need for an increased focus on climate change.

13. OTHERS CONSULTED ON THE REPORT

Please include the following table and indicate 'Yes' or 'No' as appropriate. Delete the words in italics.

Portfolio Holder	Annual Report agreed with Leader.
Chief Executive	Via e-mail.
Executive Director and Deputy Chief Executive	No.
Executive Director – Finance and Resources	Via e-mail.
Executive Director – Regeneration and Planning	No.
Director of Policy, Performance and Partnerships	Yes.
Head of Service	No.
Head of Legal, Equalities & Democratic Services	No.
Head of Finance and Resources	No.
Corporate Procurement Team	No.

14. WARDS AFFECTED

All Wards

15. APPENDICES

Appendix 1- Annual Report 2009/10

16. BACKGROUND PAPERS

Annual Report 2008/2009

CONTACT OFFICER

Name: Hugh Bennett
E Mail: h.bennett@bromsgrove.gov.uk
Tel: (01527) 881202.

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Bromsgrove



our success

Annual Report 09/10



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BUILDING ON OUR SUCCESS



And 2009-10 also saw some significant service improvements. Better, more widespread waste and recycling collections enabled an excellent 37% of our residents' waste to be recycled, a new community transport service benefitted residents with impaired mobility and we made key mortgage advice and support available to homeowners affected by the recession.

We also worked in even closer partnerships with other authorities and agencies. We believe more co-operation helps provide better services and also puts those services in a stronger position to deal with the public spending cuts we know are coming. Recent reports naming Bromsgrove as the West Midlands' sixth most well-equipped area to cope with the cuts were also welcome news. The next few years are not going to be easy, and will require a lot of hard work, but as we keep saying "no change is not an option".

We hope that this report demonstrates the work towards our clear objectives of Regeneration, Improvement, One Community and the Environment - and here's to an even better year next year!

Mr. Peter Roger Hollingworth

In many respects 2009-10 was a tough year for all of us, caught in the midst of a national recession. And yet it was also the year we really started to build on our success and see the benefits of the last few years of wholesale improvement at the District Council.

It is now over a year since we waved goodbye to our reputation as a "poor" performing authority, and it is not difficult to see why.

Our services to the District cost over £1.5m less to run this year than last. We are pleased to see the tough decisions we have taken providing better value for money across the authority, especially as this allowed us to keep our Council Tax rise to a below-inflation 2.5%.

ABOUT US



Vision

Working together to build a District where people are proud to live and work, through community leadership and excellent services.

Objectives and priorities

Regeneration: economic development and Bromsgrove town centre
Improvement: providing value for money
One community: working for one community and meeting housing needs
Environment: climate change

The 84 mostly green belt rural square miles of Bromsgrove are home to 92,000 residents. The District is a mixture of urban and rural communities, with a third of the population based in Bromsgrove town and other population clusters in Hagley, Rubery and Wythall.

More residents of Bromsgrove are aged over 60 than is the average in Worcestershire, and the population is known to be ageing. Over a quarter of the District's 39,000 households are single older person households. In particular, older people account for a lot of Bromsgrove town centre's population. Younger people tend to live in the District's larger population centres rather than the rural areas. Around 45% of our working population commutes out of the District towards the Birmingham area. The number of households with one or more person identified as having special needs, primarily physical disability or frail elderly, is significantly above the national average.

The District Council is based in Bromsgrove town and includes the Worcestershire Hub Customer Service Centre on School Drive for residents to access services, the Aston Fields Depot, and our main offices at The Council House.



All our strategy and decision-making is based on our four stated objectives. Priorities are laid out to give firm direction to service planning and working towards our objectives. You will notice the objectives and priorities running throughout this report, particularly in the **performance** section on pages 8-15.

HOW THE COUNCIL WORKS



Decisions that shape local services in Bromsgrove District are made by our elected District Council Members supported by the Senior Management Team. The political decision-making structure is as follows:

The Council

The 23 wards of Bromsgrove District are represented on the Council by 39 councillors: 26 Conservative, 6 Independents and Wythall Residents' Association Coalition, 6 Labour, and one unaffiliated councillor.

Governance

We work under a *Leader and Executive Cabinet* form of governance – with the full Council of 39 Members having the final say on matters of strategic policy, budget and Council tax.

Executive Cabinet

All our services are grouped into seven *portfolios* with a Cabinet Member responsible for implementing the Council's policy in each portfolio, with the Cabinet chaired by Council Leader Roger Hollingworth.

- **Portfolio Holder for Policy, Performance, Partnerships and Economic Development:** Roger Hollingworth (Leader and Cabinet Chairman)

- **Resources:** Geoff Denaro (Deputy Leader and Deputy Cabinet Chairman)
- **Business Transformation:** Del Booth J.P.
- **Planning and Regeneration:** Jill Dyer M.B.E.
- **Older People, the Young and Vulnerable People:** Margaret Sherrey J.P.
- **Community Cohesion and Engagement:** Roger Smith
- **Community Services:** Mike Webb
- **Regulatory Services and Affordable Housing:** Peter Whittaker.

The Cabinet works to a four-month Forward Plan that outlines key upcoming decisions, and the decisions of the Cabinet are examined by the Overview and Scrutiny Committees.

Overview and Scrutiny (O&S)

O&S scrutinises decisions or actions taken and, where necessary, sets up task groups to examine particular decisions or services in detail. It takes a post-decision role and therefore concentrates on current practices and decisions already taken by the Cabinet.

WORKING TOGETHER



Whether it is through shared services with other Councils, partnerships or joint working with other agencies, outsourcing can provide better value for money for our residents. This works both ways – some services we outsource, and some we provide for other authorities. Key relationships include:

Redditch Borough Council

We share a single management team with Redditch as well as a range of back office and operational services (more on the Shared Services project on page 10).



Worcestershire Regulatory Services

We host the County's single shared service for regulatory services, which includes the environmental health, licensing and trading standards services of all seven local Councils in Worcestershire.



Wychavon Leisure

The Dolphin Centre is run by this charitable trust on our behalf.



Bromsgrove District Housing Trust

The housing trust took over the management and administration of the District's former housing stock in 2004 and supports our strategic objectives.



Age Concern

Age Concern runs Amphlett Memorial Hall on our behalf, providing services to older residents.



The Bromsgrove Partnership

We are part of a local strategic partnership of public, business and voluntary sector organisations aiming to "make Bromsgrove District a better place to live, work and visit by driving forward positive change". Priorities include the regeneration of Bromsgrove town centre, development of the new train station, crime, housing, employment, the environment, and health and well-being.



Artrix

Managed by a charitable trust, we provide Bromsgrove's 300-seat arts centre with £120k a year and work together to help provide arts and culture in the area.



We do more than just empty bins! Here are some of the services we provide:

- CCTV
- Community safety and neighbourhood wardens
- Economic development and the Town Centre partnership
- Electoral services
- Housing needs and homelessness
- Licensing services including taxis, street traders, pubs, and hairdressers
- Parks and grounds maintenance
- Planning and building control for new houses, extensions, listed properties etc.
- Public car parks
- Regulatory services including noise, fly-tipping, pollution, and food safety
- Sports and leisure services
- Street cleaning and dealing with litter and graffiti
- Tourist information
- And we also collect all the Council Tax for Worcestershire County Council, the emergency services and Parish Councils. 13% of it goes to us.

TOP STORIES OF 2009-10

Against a backdrop of national economic downturn and recession, Bromsgrove District Council continued its journey of improving services to residents. Here are just a few stories that helped make 2009-10 a year to remember.

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Street market now the biggest in Worcestershire



New facilities crowned "best in England"



Sanders Park earns the Green Flag



LOO OF THE YEAR 2010 National Category Winner



Building a better Bromsgrove



BURT community transport launched

Mortgage Rescue scheme helps out homeowners at risk of repossession.

Numbers soar at refurbished **Fit 4 All** gym at Bromsgrove's Dolphin Centre.

The TRUNK multi agency drop-in centre opens in Charford.

Over 4,000 attend local youth opportunities showcase **High 5**.

Regional and national awards success for sports projects.

District **Street Theatre** events thronged with revellers in 15th year.

Formal **Shared Services** agreement reached with Redditch Borough Council.

Council tax rise kept to 2.5%.

Standards for England national report highlights good practice on Members' democratic standards.

New **Multi Use Games Area** opens in Sanders Park and new **BMX track** opens in Rubery.

Local firms flock to **Fit 4 Biz** business support seminar.

Total overhaul of www.bromsgrove.gov.uk brings more to residents.

New green-bin co-mingled recycling and brown-bin garden waste collection services launched.

Success in getting housing allocation increased to 4,000 and resisting most green belt encroachment.

PERFORMANCE

Over the next eight pages we have set out some of the results brought about by our work towards the priority areas based on our four stated objectives: *Regeneration, Improvement, One Community and Environment*.

Overall, performance in 2009-10 continued on the trajectory of 2008-9 by demonstrating a good direction of travel.

“Key priorities... have been refined and now better reflect customer, stakeholder and staff ambitions. Improved management of performance and service delivery is securing improvement in services.” Comprehensive Performance Assessment, Audit Commission 2009.

Boosting new business in Bromsgrove

Our eighth annual Bromsgrove Business Showcase brought together businesses people and key stakeholders in a promotion of local enterprise. At the showcase two more young local businesses, which were given a leg up by our Business Start-up Programme, celebrated breaking the million-pound turnover mark in 2009-10.



With 48 new businesses given help to start up in 2009-10 we have kick-started over 300 new businesses in nine years, with five going on to break £1m turnover and with 75% surviving at least 18 months. This is estimated to have created over 750 jobs in the District.



REGENERATION

Bromsgrove town centre

Our town centre partnership with Worcestershire County Council and other local agencies resulted in a lot of work taking place in the town in 2009-10.



Revamped bus station shelters, lighting, landscaping, departures board.

New toilet facilities, including a high dependency unit, officially the British Toilet Association's Best Public Toilets in England 2009.



Worcestershire's largest regular street market three days a week.

Multi-agency health centre on the Stourbridge Road confirmed and begun.

Significant development opportunity created with removal of redundant market hall.

£20,000 scheme to assist landlords to renovate historic shop fronts.

Scheme to assist landlords convert town centre empty space into town centre living space.

Site identified for new 'blue light' emergency services complex.

Regeneration: Equality of access

Access to Bromsgrove town centre was improved with a new "tactile" map of the town for the visually impaired, the opening of the town's Changing Places high dependency toilet facilities, and the BURT community transport service.

Regeneration: Aiding local business

To help businesses during the recession we shortened the time taken to process and pay suppliers' invoices by two thirds, from 30 days to 10 days - and successfully paid 83% of all invoices within 10 days (98% within 30 days).

IMPROVEMENT

Value for money

Continuing our strong focus on improving value for money into 2009-10, we saw a second year of significantly improved efficiency while maintaining or improving service levels.

Shared Services

The Shared Services project with Redditch Borough Council began to properly take shape in 2009-10. The creation of a single management team for both Councils significantly reduced management costs, and some services became fully shared services, including the first shared electoral service in the country:

- Payroll
- Procurement
- Community Safety
- Electoral Services
- CCTV Services.

We are now looking at all our services to assess the benefits of sharing with Redditch. With government funding expected to fall by no less than 5% per year for the next three years, we feel that pooling resources to achieve greater efficiency and value for money is an innovative alternative to making sharp cuts to service budgets - and authorities across the country are now looking at our example.

The **Worcestershire Regulatory Services** (WRS) shared service was also brought into being in 2009-10. Hosted by Bromsgrove and Redditch, WRS brings the County Council's Trading Standards service and all seven Districts' Environmental Health and Licensing services into one single service for Worcestershire, reducing the cost of providing the essential services by £1.3m.

Improvement: Customers serviced

95% of residents contacting us in 2009-10 resolved their query without any additional time or administration at first point of contact. 85% of all incoming calls to BDC were answered in an average of 20 seconds.

Improvement: Helping staff to work

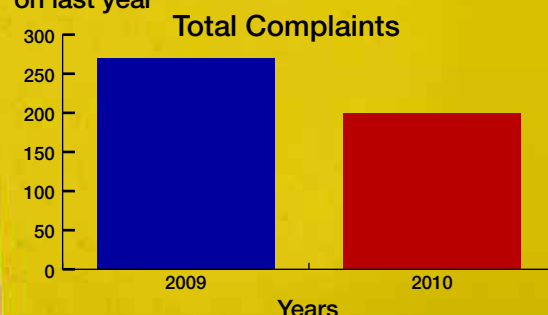
Around **£40,000** was saved as a corporate drive to improve employee health and wellbeing saw 4,000 hours worked that were lost to sickness last year.

Improvement: Desired result, fewer resources

The cost of our services fell by £759,000 in 2009-10 without reducing their effectiveness. On top of £2.6m saved in 2008-09, two year efficiency savings in Bromsgrove equal £94 per band D dwelling - 50% more than the national average saving of £63.

Improvement: Complaints well down

The continued improvement to quality of service saw total complaints fall 26 per cent on last year



COMMUNITY

Engaging with the community

We know from the results of the 2008 Place Survey that over one in four (27%) of our residents would like to be more involved in the decisions that affect their local area, and that fewer than one in seven (15%) actually felt involved that year. We therefore carried out an increasing range of engagement activities, especially as we geared up for our Democracy Year 2010-11 campaign - more on that on page 16.

Budget Jury

The Budget Jury brings residents together with officers and Members to study our spending in genuine detail, in order to have their say on which areas they feel we should be prioritising.

First the group learns the reality of how we operate and which areas are mandatory or statutory services. Then their final opinions are sent to our Executive Cabinet, and finally the jurors are invited back to the budget-setting meeting of the Council to see the actual decisions first hand.



Our portfolio holder says: "Councils are required by law to provide a host of services with a limited and shrinking pot of cash, so it is important that we invest the funds we do have in areas people feel are important - and our Budget Jury is a powerful way to find out what a group of informed residents would decide to do." Cllr Geoff Denaro

Udecide

U Decide was our way of getting young people genuinely involved with the allocation of funding from the County Council's Funding Lots Of Super Stuff (FLOSS) scheme.

We supported young people to bid for funding to a panel of peers, which then drew up a shortlist of bids to put to a vote to decide which bids got what from the £50,000 FLOSS funding!



Our portfolio holder says: "It was fantastic to see young people coming together from all walks of life to have their say and vote on projects that directly affect them. Their enthusiasm made the day a big success." Cllr Margaret Sherrey

BURT (Bromsgrove Urban and Rural Transport)

Our mobility impaired residents have quickly made good use of their community transport service launched in September 2009. BURT not only gets people from A to B, but also helps them to access services they may have otherwise been unable to access.

BURT made 1,010 journeys in its first seven months from September to March last year, and in that time 267 new users registered for the service.



“There was a lady just before Christmas that hadn’t been out of the house for eight months. Hadn’t seen a soul. What we did was bring her into town, she did a bit of shopping and it made her day. Job satisfaction, that’s what I call it.” Mick Booth, BURT driver

“I want to see a better quality of life for people who’ve got disabilities – and BURT is actually getting people with disabilities out into the community. It’s been such a help to so many of my friends. It’s made a difference to people’s lives.”
Mary Collett, Bromsgrove Disabled Access Group

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Housing - regional centre of excellence

We were very proud to spend 2009-10 as the Department of Communities and Local Government’s (DCLG) regional centre of excellence for youth homelessness. This was in recognition of work in partnership with the Bromsgrove Youth Homelessness Forum and bdht to combat youth homelessness in our District.

“You’ve been one of the most active centres and made a fantastic contribution.” DCLG

Mortgage Rescue

After a marked increase in enquiries from home owners worried about financial security during the recession in early 2009, we funded a Mortgage Rescue Advisor for our local Citizens’ Advice Bureau. The specialist advisor helped over a hundred people that felt their homes were at risk with benefit entitlements, drafting letters to lenders, budgeting and financial advice and guidance for access to the Government’s Mortgage Rescue scheme.



Our portfolio holder said: “There isn’t a day when I don’t wake up and feel privileged to have my own home. In 2008 we recognised some very difficult times ahead for many home owners and looked to provide help in a number of ways.” Cllr Peter Whittaker

One community: Arts events popular

Our local arts events (such as those found in *Shindig – live arts on your doorstep*) were attended by around **24,000** people in 2009-10. This excludes events at the part Council-funded Artrix theatre.

One community: More affordable homes

88 new affordable homes were built in Bromsgrove District in 2009-10, 8 above our target of 80 homes.

One community: Developing sport and active recreation

Our sports and active recreation events were attended by over **30,000** people in 2009-10, smashing the year’s target by almost 8,000 people – or over 35%.

One community: Housing Helping homelessness

We assisted 14 local households facing homelessness into temporary accommodation in 2009-10. Despite pressures on the housing market, initiatives such as a housing options early preventative scheme with bdht and domestic violence safehouses in Bromsgrove helped prevent homelessness.



- Universal introduction of wheeled recycling bins across the District
- Simpler “co-mingled” single bin service
- More types of waste material able to be recycled
- New collection vehicles able to access narrower roads
- Over 1,500 more households on recycling collections (including new large communal recycling bins)

We made large scale improvements to our waste and recycling services in 2009-10. The improvements, particularly changes to allow use of the new Envirosort waste processing facility near Worcester, enabled our residents to reduce, re-use or recycle record levels of their waste.

2009-10 also saw us employ a Climate Change Manager to carry out work on this priority and to produce our first ever corporate Climate Change Strategy. The strategy, which we are due to adopt in late 2010, will bring climate change to the forefront of our decision making process.

Environment: Greener fleet

600 fewer tons of carbon was emitted to the atmosphere from our waste and recycling fleet as a result of upgrades to more efficient vehicles in 2009-10, a drop of 7% on the previous year’s fleet emissions.

Environment: Facing the emissions challenge

Our overall emissions actually went up in 2009-10, mostly due to issues with outdated and unsuitable buildings. We recognise the issue and are working on it.

Environment: Reduce, re-use, recycle

37% of all residents’ household waste was re-used, recycled or composted in 2009-10, well over our target of 30%.

FINANCE

How our services are paid for

A tough financial climate in 2009-10 saw our investment income fall, but this was more than offset by improved efficiency that saw our spending on all services come in £459k or almost 3% better than budgeted.

Spending by Service

Service	Budget £'000s	Actual £'000s	Over/Underspend £'000s
Corporate Services	962	948	-14
E-Government & Customer Services	107	52	-55
Financial Services	1,465	1,446	-19
Legal, Equalities & Democratic Services	1,246	1,089	-157
Human Resources & Organisational Development	44	-41	-85
Planning & Environment Services	5,196	5,097	-99
Street Scene & Community	8,692	8,662	-30
Service Revenue Budget	17,712	17,253	-459

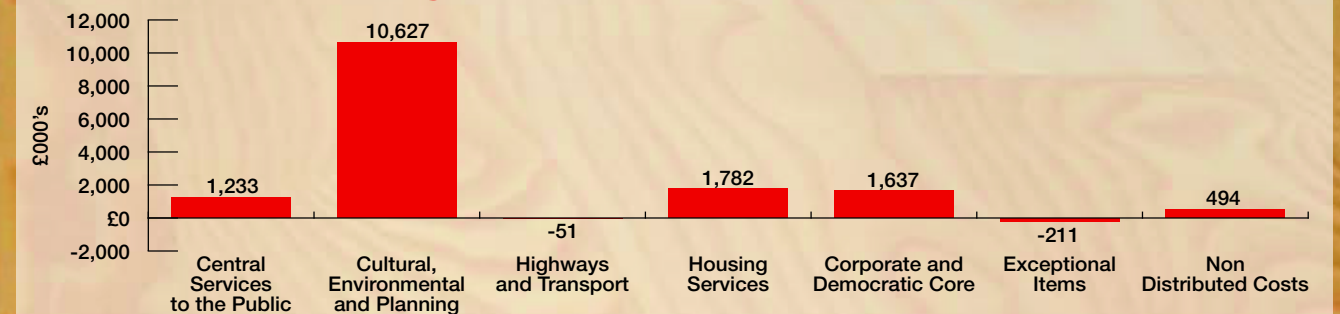
Income by source

Investment Income	-166	-89	77
Non service related income	0	-231	-231
Use of Replacement Reserve to Fund Capital Programme	536	536	0
Less: Capital Charges in Services above not charged to Council Tax Payers	-4,478	-4,478	0
Total Financing Requirement	13,604	12,991	-613

Financing requirement after income

General Transfer from earmarked reserves	-1,038	-669	369
Net after general transfers from earmarked reserves	12,566	12,322	-244
Central Government Grants	-4,968	-4,968	0
Council Tax	-6,867	-6,867	0
Transfer from general fund balance	-731	-487	244

Where the money goes



Lowest risk investments

Investment incomes fell not only due to reduced interest rates but also because in 2009's deeply uncertain financial climate we felt our invested money should be as safe as possible. Naturally, the safer lower-risk investments yielded lower returns.

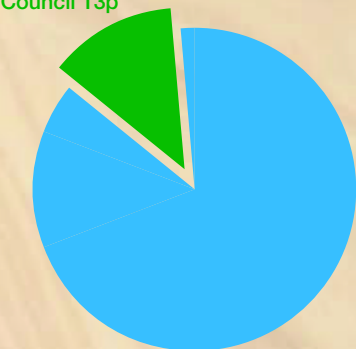
Income

The income required to run our services came from Government grants (40%) and local taxpayers (56%), with the rest from investments and other sources. Our total income was £11.8m.

With the Council Tax rise kept to 2.5% the average Council tax bill for a band D property in 2009-10 was £1,447.06, of which 12.85% or £188.15 came to us – that's £3.62 per week.

Every £1 of Council Tax

Bromsgrove District Council 13p



Capital projects

We spent £5.6m investing in our assets in 2009-10. We worked with Registered Social Landlords to invest £0.3m in the provision of affordable housing in the District, and put £0.65m towards disabled facilities grants to enable the disabled to continue living at home. Other projects included:

- £1.7m on replacement fleet vehicles and co-mingled waste collection service
- £2.5m including monies carried over from 2008-9 for improved infrastructure to enhance our service provision
- Town centre regeneration projects.



The Future



One of our biggest challenges for the next few years will be to minimise the effect on residents of the combination of a recovering national economy and significant cuts to spending in the public sector.

Through the shared services project with Redditch Borough Council and the business transformation project that runs alongside it, we will continue on our path to turn the District Council into a leaner, more efficient authority. We expect to assess all of our services on this basis in 2010-11.

Democracy Year 2010-11

We are kickstarting a year-long campaign for a stronger, better local democracy in 2010-11 after recommendations from a Scrutiny exercise. With improved processes, more projects and engagement activities and a consistent thread through all our promotional work throughout the year, we aim to enhance community involvement in the democratic process.

Our Leader says: “A vibrant healthy local democracy is more important than ever - and we are prepared to take the lead on working with partners and the community to achieve this. I hope we can create increased interest, debate and ultimately turnout at the polling booths.”

Cllr Roger Hollingworth

With our commitment to the environment in mind, this report is not being printed. Please do not print it unless you have to. A plain text version is also available on www.bromsgrove.gov.uk.

Please contact us on 01527 881288 or media@bromsgrove.gov.uk with requests for accessible formats.

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BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

18TH OCTOBER 2010

COUNCIL PLAN 2011-14 Part 1

Responsible Portfolio Holder	Roger Hollingworth, Leader of the Council
Responsible Head of Service	Hugh Bennett, Director of Policy, Performance and Partnerships
Key Decision	

1. SUMMARY

- 1.1 To re-confirm the Council's Vision and priorities and areas of focus for the forthcoming service business planning and budget round.

2. RECOMMENDATION

- 2.1 It is recommended that the Board consider and note:
- i. the Vision and priorities (**Appendix 1**, 6.1 -6.4).
 - ii. the analysis of the Council's national, regional and local context (**Appendix 1**)
 - iii. the focus for the forthcoming budget round.

3. BACKGROUND

Council Plan 2011-2014

- 3.1 Cabinet and Full Council approved the Council Plan as part of the 2010/11 budget round. The Council Plan is effectively the business plan for the Council and a key document for Members. The 2011/2014 plan will be published until in early 2011/12; however, the Council needs to agree it priorities and areas of focus now, so that officers can make detailed plans to deliver these as part of the service business planning cycle and forthcoming budget round.

Process to Date

- 3.2 As part of the work on developing the Vision and priorities, the Council must take account of the strategic context within which it operates. The Council is in a good position to determine this. The Council has the following information to draw on:-

- The Bromsgrove Profile e.g. deprivation indices, population growth predictions etc.
- The current work on the Bromsgrove Partnership Board, around its priorities, in particular, the town centre, children and young people and housing.
- The Worcestershire “Story of Place” and the resultant Local Area Agreement.
- Public consultation feedback, including the Budget Jury.
- Performance data, based on the indicators in the Council Plan.
- Survey data, including Worcestershire Viewpoint.
- The Equalities and Diversity Forum and Disabled User Group.
- Customer complaints data.
- A three year medium term financial plan.

3.3 Based on this information, the following priorities were recommended to Cabinet and Full Council:-

- Economic Development.
- Town Centre.
- Value for Money
- One Community.
- Housing.
- Climate Change.

4. FINANCIAL IMPLICATIONS

4.1 Inevitably, the forthcoming budget round will be dominated by the Comprehensive Spending Review (due on 20 October 2010); however, it is critical that we continue to focus on our priorities. The Council’s priorities and areas of focus are set out in section 6.1 -6.4.

5. LEGAL IMPLICATIONS

5.1 There are no legal implications to this report.

6. COUNCIL OBJECTIVES AND PRIORITIES

6.1 The report sets out the Council’s priorities and the evidence for them.

7. RISK MANAGEMENT INCLUDING HEALTH & SAFETY CONSIDERATIONS

7.1 The Council Plan is supported by the corporate risk register.

8. CUSTOMER IMPLICATIONS

8.1. There are no direct recommendations on customer service; however, the report does indicate that an increased focus on customer service is required (Appendix 1, 5.5).

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 There are no direct recommendations on equalities and diversity, however, the report identifies that age, linked to disability are a key demographic facing the District (Appendix 1, 1.3).

10. VALUE FOR MONEY IMPLICATIONS

10.1 The report supports value for money through ensuring that the Council aligns its spending and services to its priorities.

11. CLIMATE CHANGE AND CARBON IMPLICATIONS

11.1 The report identifies that more spend to save initiatives will need to be brought forward to meet the climate change targets and that these targets are likely to increase under the new Coalition Government.

12. OTHER IMPLICATIONS

Procurement Issues: None.
Personnel: HR modernisation and other HR practices e.g. workforce planning, competencies etc. are identified as an area of focus.
Governance/Performance Management: Non
Community Safety including Section 17 of Crime and Disorder Act 1998: The report identifies community cohesion as an area of focus.
Policy: None.
Biodiversity: The report identifies the need for an increased focus on climate change.

13. OTHERS CONSULTED ON THE REPORT

Please include the following table and indicate ‘Yes’ or ‘No’ as appropriate. Delete the words in italics.

Portfolio Holder	At Leader’s
Chief Executive	At CMT
Executive Director and Deputy Chief Executive	At CMT

Executive Director – Finance and Resources	At CMT
Executive Director – Regeneration and Planning	At CMT
Director of Policy, Performance and Partnerships	At CMT
Head of Service	At CMT
Head of Legal, Equalities & Democratic Services	At CMT
Head of Finance and Resources	At CMT
Corporate Procurement Team	Not applicable.

14. WARDS AFFECTED

All Wards

15. APPENDICES

Appendix 1- Bromsgrove Position Statement, September 2010

16. BACKGROUND PAPERS

Draft Structural Reform Plan, DCGL, July 2010
Draft Structural Reform Plan, Cabinet Office, July 2010
Draft Structural Reform Plan, DECC, July 2010
Worcestershire Viewpoint Survey, WCC, March 2010
Bromsgrove Profile, WCC, September 2009
Council Plan, BDC, 2010-13

CONTACT OFFICER

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Tel: (01527) 881202

Bromsgrove DC
Position Statement
October 2010

1. Bromsgrove District Overview

Geography

- 1.1 Bromsgrove District is in north Worcestershire, covering a large area of approximately 83.9 square miles. Whilst only 14 miles from the centre of Birmingham, the Lickey Hills country park provides an important dividing line between the urban West Midlands Conurbation and the rural landscape of north Worcestershire. Ninety percent of the District is greenbelt which creates difficulties for housing policy. Four radial routes pass through the District, each served by railway lines and major roads, including the M5 running north and south, the M42 running east and west, with further links to the M40 and M6.
- 1.2 Data suggests that 16,643 people travel into the District for work, with 26,112 (29%) of the population travelling out, a net commute out of 9,469.¹ Our main communities are detailed in the map (below). The District has no wards in the top 20% most deprived in England.²

Table 1 – Map of Bromsgrove District

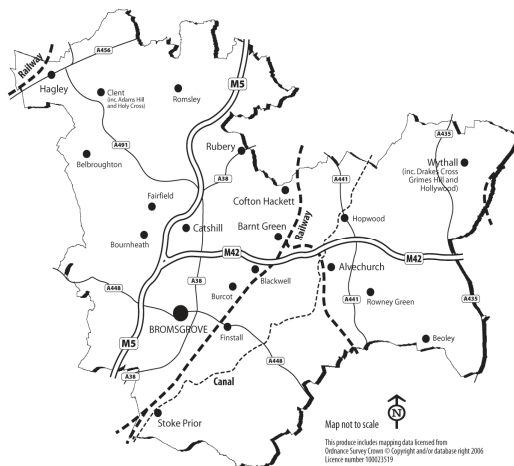
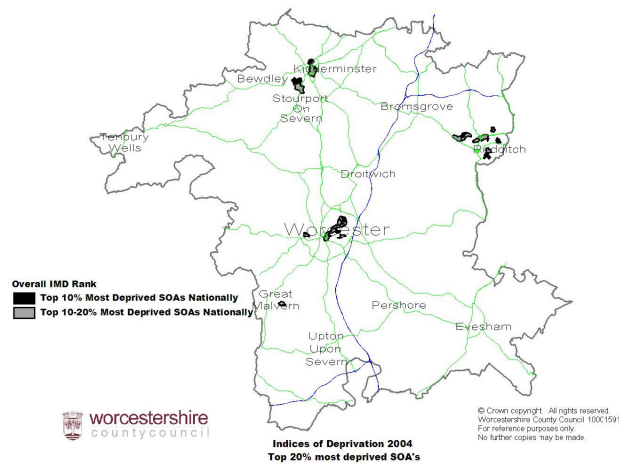


Table 2 – Map of County Deprivation



¹ ONS 2001 Census
² DCLG Indices of Mu

Population

- 1.3 The population of the District is 92,300³. The over 80s population is set to increase by 87.5% and the 70-79 population by 41.3%. This is one of the defining characteristics of the District. There is a clear link between older age and disability. The Bromsgrove Profile, undertaken for the LSP states-⁴

“This increasing aging population may have a significant impact on policy and planning for the District, with specific regard to community safety, health and the strength of communities.”

Table 3 - Population projections by age, 2007 - 2026

Age Group	Thousands								% Change
	2007	2008	2009	2010	2011	2016	2021	2026	
0-9	9.9	9.9	9.8	9.9	9.9	9.5	8.6	8.4	-15.2%
10-19	11.9	11.9	11.6	11.1	10.8	9.8	9.8	9.3	-21.8%
20-29	8.3	8.0	8.1	8.2	8.3	8.6	8.0	7.4	-10.8%
30-39	11.8	11.2	10.7	10.2	9.9	8.3	8.1	8.6	-27.1%
40-49	14.6	14.9	14.9	14.9	14.8	13.0	10.5	9.0	-38.4%
50-59	12.8	12.5	12.4	12.4	12.7	13.5	14.0	12.3	-3.9%
60-69	10.8	11.1	11.4	11.5	11.7	11.6	11.4	12.3	13.9%
70-79	7.5	7.7	7.8	8.0	8.0	9.3	10.6	10.6	41.3%
80+	4.8	4.9	4.9	5.0	5.3	6.0	7.2	9.0	87.5%
Total	92.3	92.1	91.7	91.4	91.1	89.6	88.2	87.1	-5.6%

Source: ONS projections - Research and Intelligence Unit Worcestershire County Council

- 1.4 The black and minority ethnic population (BME) is 6.4%, which is low for the region and nationally. This percentage comprises 1% Irish, 2.6% Asian, 1.2% Mixed, 1.0% Black and 0.6% Chinese.⁵ There are no definitive data sources for the migrant worker population living in Bromsgrove, but indicative figures suggest this is in the region of 0.2%.⁶ The BME population appears to have doubled in recent years.

Economy

- 1.5 The economic picture of the District is comparatively positive despite the current economic downturn. The mean household income is £38,690 (pre-credit crunch), which is the highest in the county (the County average is £35,656).⁷ Whilst the average household income is high, it is less than £25,000 per annum in Charford, Sidemoor, Catshill and St Johns. There are three major areas of economic regeneration within the District: the

³ ONS 2007 Mid-Year Population Estimates

⁴ ONS 2006 Subnational population projections

⁵ ONS 2006 Resident Population Estimates by Ethnic Group

⁶ Worcester County Economic Assessment 2007-2008

⁷ PayCheck 2008

Longbridge site, Bromsgrove town centre and Bromsgrove railway station. Unemployment, whilst comparatively low, has risen in recent years to 3.0% (August 2010), but the recent trend is downwards, with the benefits claimant rate being over 10%. The area action plan for the Longbridge is in place, but stalled due to the changing economic conditions. Bromsgrove town centre needs a major overhaul to encourage local shopping and to be able to compete with neighbouring shopping centres. Bromsgrove station's funding has been suspended, pending the Comprehensive Spending Review. The new station will have a significant impact on Bromsgrove town, due to the planned Cross City Line electrification being extended to Bromsgrove and as a result bringing the town more into Birmingham City's economic orbit. It remains a priority for the Council. VAT registrations have risen slightly (pre "credit crunch" data) and are consistent with the national trend away from manufacturing, towards more service based industries. Not surprisingly, employment is now considered a key deliverable for economic development. Cabinet and Corporate Management Team have also identified the need for the Council to increase its voice on economic development at a sub-regional and regional level, working with other councils across north Worcestershire.

Sustainable Development

- 1.6 Two years ago Full Council agreed to fund the joint appointment, with Redditch Borough Council, of a Climate Change Manager. Since then, the Council has, for the first time, calculated the total carbon emissions it emits from its activities, which totals over 2,500,000 KGs per annum. Each property in the District emits on average over 10 tonnes. It is critical that the Council starts to reduce these figures.

Education, Deprivation and Health

- 1.7 The percentage of the District's population qualified to NVQ Level 4 is significantly higher than average. GCSE results gained at local authority schools and colleges in Worcestershire in 2008 were amongst the highest in the country (64.4% achieved five or more GCSEs at A*-C).⁸ The District ranks 299th out of 354 councils on the national index of multiple deprivation 2007 (where 1 is the most deprived), making the District one of the least deprived nationally.⁹ It is also the only district in Worcestershire to have become less deprived since 2004.¹⁰ Bromsgrove has one of the lowest levels of receipt of benefits.¹¹ As a result, identifying the vulnerable within our communities is more difficult than a district with geographic areas of deprivation.

⁸ Worcestershire LEA Key Stage 4 results 2007/08

⁹ & 16 DCLG Indices of Multiple Deprivation 2007

¹⁰ ibid

¹¹ Worcester County Economic Assessment 2007-2008

- 1.8 Generally, the District's population is healthier than the regional average. Young people (18-24) have a high risk status being the most likely to smoke, binge drink and not take exercise. Potentially, we could be storing up problems in our young people. A Primary Care Trust (PCT) annual report noted that our children's health is good, but there is a need for more child and adolescent mental health services. The rate of teenage pregnancies in Bromsgrove in 2006 was 23.6 conceptions per 1,000 females, which is almost half that of the England average of 41.1.¹²

Crime and Fear of Crime

- 1.9 At the end of the 2007/08 year, crime had reduced by 32% in the District, surpassing the target of a 17.5% reduction from the 2003/04 baseline results.¹³ This was exceptional when compared to the national reduction of just 4%, and the county-wide figure of 24%. Reductions were seen in all British Crime Survey comparator crime types, with the largest decrease being seen in domestic burglary at 53% and the smallest in criminal damage which only reduced by 12% compared to the baseline year 2003/04.
- 1.10 Fear of crime, however, remains a problem in the District despite the reduction in actual crime. Residents are most fearful of house burglary, vandalism or damage to property and having their car broken in to, despite significant reductions in all of these crime types; however, residents most commonly identify issues like teenagers hanging around, rubbish and graffiti as their top concerns.¹⁴

Core Strategy and Housing

- 1.11 The preparation of the Core Strategy will address the issue of setting a level of new housing provision up to 2026 and identifying the new strategic sites for housing development.

¹² DH 2008 Bromsgrove Health Profile

¹³ British Crime Survey 2008

¹⁴ West Mercia Crime and Safety Survey 2008

2. National Policy

2.1 A change of national Government has led to a significant change in national policy towards local government. It is early days and we are not at a legislative stage yet, however, the Draft Structural Reform Plan (July 2010), gives the best indication yet of the Coalition Government's direction. Before looking at the specifics, two key phrases have emerged: "Big Society" and "New Localism".

Big Society

2.2 Big Society includes the decentralisation of power, changes to the planning regime, increased accountability and increased transparency. Much of this will be legislative, so the Council will need to comply with it; however, there is more scope for local policy makers around the Cabinet Office's definition of Big Society: "encourage more Social Action and strengthen the voluntary sector through a programme to make it easier to run a voluntary sector organisation, get more resources into the sector and make it easier for the sector to work with the State"; this is the Big Society as defined by the Cabinet Office. Specifics proposals include:-

- Support the creation of mutuals, co-operatives, charities and social enterprises;
- Explore how to make regular volunteering an element of civil service staff appraisals;
- Break down barriers to social action and volunteering;
- Launch a national day to celebrate social action;
- Train a new generation of community organisers;
- Fund and support the creation of neighbourhood groups.

2.3 All of these are particularly relevant to our priority: one community.

2.4 The recent letter from the Secretary of State for the DCLG asking local authorities to make it easier for people to have street parties, also points to a focus on events that bring people together and help develop an increased sense of community.

New Localism

2.5 "A radical shift of power from Westminster to local people"; this is how the DCLG defines New Localism.

- 2.6 We can expect a Localism Bill to be passed in November 2011. We have already seen that New Localism will lead to a reduction in off shoots of central Government, for example, regional government, the Audit Commission and other quangos. It has also already led to the abolition of the Regional Spatial Strategies and current local government planning system
- 2.7 The Structural Reform Plan also includes proposals for giving residents the power to instigate local referendums on any local issue and veto excessive council tax increases. New Localism also suggests an increased focus on community engagement, through techniques like participatory budgeting and neighbourhood budgets.

Comprehensive Spending Review

- 2.8 The financial backdrop to this is the impending Comprehensive Spending Review (20 October 2010), which will set out the Coalition Government's plans for deficit reduction. The size of the reductions and speed are still a matter of conjecture, but range from 25% to 40%; either way, they are significant and every head of service has been asked to complete an Options for Change pro-forma, detailing how they might achieve these reductions and the anticipated impact on service provision.
- 2.9 A local government resource review is also due to start in summer 2011, finishing sometime in 2012, which could see a change to how local government is funded. If the outcomes are consistent with New Localism, a move towards less central government funding and more local taxation may be in offing.

Climate Change

- 2.10 The Coalition Government has promised to be the "greenest ever". The Department of Energy and Climate Change's part of the Structural Reform Plan includes:-
- A reduction in central government's emissions by 10% in 12 months; and
 - Build support for the increase in the EU emissions reduction target to 30% by 2020 (and increase of 10 percentage points).
- 2.11 It would come as no surprise if the first commitment is passed onto local government and the second commitment a legal requirement.

3. Regional/Local Policy

Worcestershire Local Area Agreement

- 3.1 The key strategic document which makes the link between national, regional and local policy is the Local Area Agreement (LAA). The current LAA is due to run out in March 2011. The Worcestershire Partnership fought a long battle with regional government to prevent the Worcestershire LAA being a means for imposing Whitehall targets in a local setting and it does broadly reflect Worcestershire priorities, not imposed Whitehall targets. The LAA is determined by a "Story of Place", which uses consultation and evidence to identify the main issues affecting Worcestershire. It is anticipated that the "Story of Place" will continue, that the LAA will not be replaced when it ends in March 2011 and that instead an updated Worcestershire Sustainable Community Strategy will include a tighter set of priorities, supported by appropriate indicators.

Borough Community Strategy

- 3.2 At a local level, we will continue to need a District Sustainable Community Strategy, which provides a long term vision and business plan for the District, which the Leader of the Council in his role as Chair of the Bromsgrove Partnership, can use to engage with partners and hold them to account. Currently, the District Sustainable Community Strategy is due to run out in March 2013 and is fit for purpose. It is cross referenced to the Local Area Agreement. The priorities for the Bromsgrove Partnership are set out overleaf:-

Our Vision: “We will make Bromsgrove District a better place to work, live and visit by driving forward change.”

Objectives <i>(Total of 6)</i>	Communities that are safe and feel safe	A better environment for today and tomorrow	Economic success that is shared by all	Improving health and wellbeing	Meeting the needs of children and young people	Stronger communities
Priorities <i>(Total of 13)</i>	<ol style="list-style-type: none"> Marketing and Communication Intergenerational Activities 	<ol style="list-style-type: none"> Reducing CO₂ emissions Adaptation 	<ol style="list-style-type: none"> Town Centre Economic Development Strategy 	<ol style="list-style-type: none"> Mental Health Lifestyle Choices 	<ol style="list-style-type: none"> Being Healthy Marketing existing services 	<ol style="list-style-type: none"> Stronger Communities Balanced Communities Older People
Key Deliverables (under each Priority) <i>(Total of 34)</i>	<p><u>Marketing and Communication</u></p> <ol style="list-style-type: none"> Changing perception of crime Tolerance Promoting area as a nice/safe place to live <p><u>Intergenerational activities</u></p> <ol style="list-style-type: none"> History Sharing skills and experiences 	<p><u>Reducing CO₂ emissions</u></p> <ol style="list-style-type: none"> Domestic Business Transport <p><u>Adaptation</u></p> <ol style="list-style-type: none"> Flooding Planning Policy 	<p><u>Town Centre</u></p> <ol style="list-style-type: none"> Promotion Improve retail offer Improve public buildings Improve High Street appearance <p><u>Economic Development Strategy</u></p> <ol style="list-style-type: none"> Develop railway station New businesses Strengthening regional links 	<p><u>Mental Health</u></p> <ol style="list-style-type: none"> Improve Services Improving perception and confidence building <p><u>Lifestyle Choices</u></p> <ol style="list-style-type: none"> Alcohol Maintaining low levels of smoking Diet and physical activity 	<p><u>Being Healthy</u></p> <ol style="list-style-type: none"> Participation in positive activities Healthy lifestyles <p><u>Marketing existing services</u></p> <ol style="list-style-type: none"> Positive attitudes Engagement 	<p><u>Stronger Communities</u></p> <ol style="list-style-type: none"> The Trunk Catshill LNPs (now suspended) <p><u>Balanced Communities</u></p> <ol style="list-style-type: none"> Appropriate housing mix Appropriate employment mix <p><u>Older People</u></p> <ol style="list-style-type: none"> Age Well Housing Access to services

4. Consultation

Viewpoint

4.1 Worcestershire Viewpoint is a free survey conducted by the County Council's Research and Intelligence Unit. The survey was conducted in November and December 2009 and the results published in March 2010. The report is measuring residents' perceptions (like the Place Survey which has now been abolished). The headline results are as follows:-

- Bromsgrove has not seen major changes in its scores, but the downward trend on some key indicators has reversed;
- The % of residents satisfied with the Council has risen from 34.1% to 36.7%;
- Satisfaction with Bromsgrove as a place to live has risen from 81.2% to 84.9%; and
- The % of residents who agree that they can influence decisions in their area has increased from 27.1% to 34.7%.

4.2 The continuation of Viewpoint is now under review. The Head of Customer Service would like to see a more localised survey that measures customer service and satisfaction with local services. The Head of Leisure and Cultural Services has also expressed a need for this type of data. The Director of Policy, Performance and Partnerships supports this view.

Community Engagement

4.3 Feedback from the Budget Jury on their priorities is as follows:-

- ⇒ **Town Centre**
 - Better Mix of Shops
 - Development of Market(s)
- ⇒ **Economic Development**
 - Support for Businesses
 - Skills & training
 - Rovers Site
- ⇒ **Bromsgrove 'District'**
 - Transport (accessible)
 - Use of partners facilities
 - Sports Development
 - Community clean-ups
- ⇒ **Activities**
 - Traders in the Park
 - Adventure Trail
 - Paddling / Splash pools

⇒ **Promotion**

- Promotion of retail offer
- Celebrate achievements
- Localised marketing

4.4 The Council has recently given planning permission to Sainsbury's and has a number of strategic sites in the town centre that will be suitable for retail once there is an up turn in the economy. The market on the High St has been a success. The Council could explore improving the market offer, once suggestion has been a harvest festival market with local produce. The Council is working towards a north Worcestershire economic development unit and has now resolved the Bromsgrove Rover's issue with positive feedback from supporters. The Council has made a contribution to the transport agenda through BURT, but transport remains a difficult issue for the District Council as we are not the lead authority. Total Place is currently undertaken an asset review across the County to look at the best utilisation of our assets. Sports Development has received investment in previous years. Based on public feedback, it is an area that is valued which Members will need to remember when making difficult decisions in the forthcoming budget round. Community cleans ups already take place, are consistent with Big Society and we should look to support further. For Activities, the forthcoming budget round is going to be particularly difficult in terms of service expansion, but Members may wish to consider this feedback and how we might respond. The North Worcestershire economic development unit will increase the promotion and marketing of the District. The public valued things like Together Bromsgrove.

5. Performance Position

Performance Indicators

5.1 Bromsgrove performance is much improved from several years ago. Examples of good performance in 2009/10 include: exceeding the affordable housing target, keeping the number of families in temporary accommodation below the Government target during the recession, sports development usage being 9,000 higher than target and the Artrix usage being up from 48,821 to 60,250. In order for the Council to achieve its Vision we will need to deliver on the town centre project, housing needs, CO2 emissions and ensure our now much improved performance is delivered with an excellent customer service. All of this will need to be delivered in a time of fiscal austerity. In other words, the focus is no longer really on performance, however, good governance means we will need to continue managing performance and there are also still one or two areas that need attention:-

- Time taken to process benefit claims 9.12 days, but has risen in the first quarter of 2010/11(best in class 5 days);
- % of household waste sent for reuse, recycling and composting 37.28% (best in class 51.91%);
- income from the community transport service, BURT, is lower than anticipated making the running costs expensive;
- The Council's CO2 emissions have risen by 8%;
- Sickness levels, although seeing a significant improvement in the second half of 2009/10, are also on the high side at over 9 days (the private sector average is 7.5 days per FTE).

5.2 Disabled facilities grant average times from referral to completion remain an area of concern with figures ranging from 44 weeks to 63 weeks depending on the category (this service has now transferred to the Worcestershire Home Improvement Agency).

Audit Commission

5.3 The Audit Commission is set to be abolished. Some form of performance regime for local government will continue, probably with a reduced number of National Indicators, increased transparency, some financial benchmarking, expanded private sector auditing of the financial accounts, particularly, around value for money and reserve powers for central government to intervene in failing local councils. Although the Audit Commission is set to be abolished, the last report on the Council identified that progress on the town centre had been slow and affected by the "credit

crunch". Regenerating the town centre remains the key issue by which residents will judge the performance of the Council.

Transformation and Customer Service

- 5.4 The Shared Services programme includes identifying six areas as suitable for a deeper transformation using private sector techniques like systems theory (particularly associated with manufacturing). Experience from other local authorities that have used these techniques suggests that can have a dramatic impact on customer service, for example, reducing benefits claim turnaround times by 70%.
- 5.5 Not all of the Council will be able to go through a deeper transformation, but is important that we drive improved customer service across the whole of the Council. Whilst customer service is seen as crucial by the private sector to retaining customers and increasing profits, the public sector has focused on either reducing costs or targets, neither of which has enabled a focus on the customer. The best example of this is letter writing and complaints handling. Customer service is also something that should be seen as part of everyone's job, not just those staff working in the Customer Service Centre. The Head of Customer Service will shortly be producing a Joint Customer Service Strategy for both councils. The intention is to re-launch customer service, develop customer standards for each team, provide training on letter writing and customer service in general and in the longer term work towards achieving the Customer Service Excellence accreditation for the whole council, which is like Investors in People, but for customer service.

6. Strategic Direction

Vision

6.1 The Council's Vision is:-

“Working together to build a District where people are proud to live and work, through community leadership and excellent services.”

6.2 This Vision is still considered appropriate.

Priorities

6.4 Based on the analysis:-

Current Priority	Comment	Report Ref.
Economic Development	Increasing employment opportunities and developing a stronger voice for north Worcestershire, through a north Worcestershire economic strategy and economic development unit remain priorities.	1.6
Town Centre	With the building of the medical centre and planning approval for Sainsbury's there is increasing momentum for the town centre's regeneration, but this focus needs to be sustained over the longer term.	1.6 5.3
Value for Money	The Comprehensive Spending Review will require a further focus on value for money. The Council is comparatively well placed to respond to this through the Shared Services programme. Customer service across the whole council also requires an increased focus.	2.8 5.4 - 5.5
One Community	The Council's answer to the Big Society. The Council has had a focus for a number of years on bringing our communities together and working with the voluntary sector. We may need to increase our focus on engaging people in voluntary activities.	2.2 – 2.4
Housing	The Council continues to exceed its affordable housing target, but will need to re-affirm its local housing need in the new planning regime once this becomes clearer.	1.12
Climate Change	The priority requiring the biggest	1.7

	improvement and one where we anticipate tougher targets from the Government.	2.10 – 2.11
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Key Deliverables

6.5 The budget bids and performance measures for each proposed priority will need to be “worked up” through the business planning process, budget process and production of the Council Plan 2011/2014 (March 2011 Cabinet). The outline key deliverables/budget bids for each priority are:-

Priority	Areas of Focus
Economic Development	<p>Development of Core Strategy that supports economic development, in particular, cross subsidising development, land for economic development and housing growth that supports improved infrastructure.</p> <p>Continued work on economic development (including improved marketing) and strengthen relationships with partners outside Bromsgrove.</p> <p>Central Technology Belt/Longbridge</p>
Town Centre	<p>Continued focus on train station. Explore flexible approach to land use and cross subsidy from development.</p> <p>Continue momentum on town centre, including site acquisition and soft market testing.</p> <p>Dolphin Centre/Council House.</p>
Value for Money	<p>Shared Services programme.</p> <p>Service transformation through lean systems techniques.</p> <p>Asset Management/procurement.</p> <p>Customer Service across whole Council.</p>
One Community	<p>Continue to market services to older people e.g. community transport, Lifeline etc.</p> <p>Maintain focus on children and young people e.g. Youth Bank, diversionary activities, safeguarding.</p>

	Further develop Bromsgrove/Redditch Community Safety Partnership.
Housing	Balanced housing mix. Reduced DFG times.
Climate Change	Reducing CO2 emissions through spend to save schemes. Linking changes in the business to reducing emissions e.g. energy efficient new buildings, energy efficient fleet, reduced mileage rate through harmonisation of terms and conditions.

Management Processes

6.6 Delivering these priorities is underpinned by a range of key management processes, which will also require a continued focus: -

✚ Managing Finances

Medium Term Financial Strategy (post CSA), improved budget consultation and integrated financial/performance reporting.

✚ Governing the Business

Continued focus on procurement and improved corporate and risk management systems.

✚ Managing Resources

Asset Management, in particular, building utilisation and community assets. Workforce Planning Strategy.

✚ Managing Performance

Data quality, project management, simple performance management arrangements and improved value for money measures.

✚ Customer Processes

Focus on customer need, reduce demand by getting right first time, develop a joint customer service strategy, review access channels and one stop shop provision.

✚ Political Governance

Member development, Standards, Strong Leader and Localism Bill.

✚ Shared Services/Transformation

Shared Services programme, Transformation programme, improved IT communication systems, single financial ledger.

✚ Worcestershire Enhanced Two Tier

Continue roll out of WRS. Seek further opportunities.

✚ Planning
Core Strategy.

✚ Learning and Development
Workforce Planning Strategy. Competency Framework. Corporate Training Plan.

✚ HR Modernisation
Harmonisation of terms and conditions.

✚ Positive Employee Climate
Internal communications, visible leadership, recognition and celebration of achievements, performance management, sickness absence and Employee Survey.

6.7 These are still considered appropriate at this outline stage, but will be subject to further consideration as we work through the service business plans and Council Plan.

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BROMSGROVE DISTRICT COUNCIL

Performance Management Board

18th October 2010

Bromsgrove Employee Survey results and action plan

Relevant Portfolio Holder	Cllr Del Booth
Relevant Head of Service	Deb Poole

1. SUMMARY

- 1.1 This report summarises the findings of the BDC employee survey 2010 and presents the action plan (Appendix 1).

2. RECOMMENDATIONS

- 2.1 **That the survey findings and action plan are noted by the Performance Management Board.**

3. BACKGROUND

- 3.1 The BDC employee survey was conducted during the fortnight ending 30/4/10. 137 responses were received, amounting to a 42% response rate, which is an improvement on the response rate for the 2008 survey. Overall, the results are positive, and in some areas, extremely so. Unsurprisingly, there are some areas of concern, which form the focus of the action plan. The results were discussed at a recent managers' forum and headline results were published in the May Connect magazine. The results will be discussed in more detail at staff forums in July.

- 3.2 The 'top 10 Highs' from the results are:

- 99% - feel they are held accountable for their performance
- 98% - like their colleagues
- 94% - like their jobs
- 93% - feel their team has identified its customers
- 92% - know what's expected of them
- 90% - feel their team works well together
- 87% - find their work interesting
- 87% - had a PDR in last 12 months
- 87% - feel their line manager sets realistic goals
- 83% - feel they have freedom to choose how to do their work

- 3.3 The findings for the questions about 'job satisfaction' were particularly positive (included in the above top 10) and suggest a sense that employees are upbeat even in the current climate of change and uncertainty. This is clearly a good thing! That said, these results are

tempered by the areas of concern (see section 4), in particular the high proportion of employees (40%) who state they are looking for work outside of Bromsgrove DC. This may be due to real dissatisfaction or simply a function of people sensibly keeping their options open. Given the overall positive feel of the results, it suggests the latter.

4. KEY ISSUES

4.1 The 'bottom 10 Lows' from the results – those producing the lowest levels of agreement – are shown below:

5% - have felt subjected to discrimination in the last 2 years
10% - have felt intimidated or bullied by colleagues
12% - have felt intimidated or bullied by public
34% - feel optimistic about future with BDC
35% - believe good use is made of buildings and equipment
35% - feel the BAFTAs are good for rewarding performance
40% - are looking for work outside BDC
44% - feel there are reasonable opportunities for career development
49% - believe their pay reflects their performance
50% - feel Senior management make it easy for teams to work together

4.2 Please note the results about discrimination, harassment and bullying. It is perhaps expected, (although not acceptable) that employees feel members of the public behave inappropriately on occasion. It can never be acceptable that any staff members feel intimidated or bullied by their colleagues.

4.3 Other areas of concern from the results, which are neither 'top or bottom 10' are shown below:

- 67% get regular feedback about their performance. This is a drop from 72% in 2008.
- 58% felt their PDR helped them to improve their work. This is a drop from 69% in 2008.
- 56% felt that the organisation engages with them when undergoing change. This is slightly higher than the equivalent question from 2008 (51%), but is still an area for focus in the action plan.
- The free format comments about communication reveal a drop-off in team meetings, use of core brief and other management activities which become more essential in times of uncertainty and change.

Performance Management Board

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5. FINANCIAL IMPLICATIONS

- 5.1 The costs of implementing the action plan will be met from the existing BDC OD budget.

6. LEGAL IMPLICATIONS

None

7. POLICY IMPLICATIONS

- 7.1 The action plan refers to a fresh approach for the appraisal/PDR scheme. This is a refreshed policy and does not require referral to full council.

8. COUNCIL OBJECTIVES

- 8.1 Undertaking the employee survey, and acting upon its findings, is part of the BDC OD business plan and improvement plan. This links to the Council's objective 2 of 'Improvement'. It supports our aim to develop the performance of the organisation through creating an engaged and motivated workforce.

9. RISK MANAGEMENT INCLUDING HEALTH & SAFETY CONSIDERATIONS

Failing to act on the bullying and intimidation results revealed by this survey presents a risk for both councils in the form of loss of morale and performance, increased sickness absence and the potential for claims under the health & safety legislation in connection with stress at work/disability discrimination. The robust action plan should mitigate all these risks.

10. CUSTOMER IMPLICATIONS

- 10.1 Staff will be informed of the employee survey results via articles in May and also at staff forums in July.

11. EQUALITIES AND DIVERSITY IMPLICATIONS

None

Performance Management Board

18th October 2010

12. VALUE FOR MONEY IMPLICATIONS, PROCUREMENT AND ASSET MANAGEMENT

None

13. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY

None

14. HUMAN RESOURCES IMPLICATIONS

None

15. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS

- 15.1 The positive employee survey results indicate a higher than expected morale which is reassuring in the current climate of change and uncertainty. It augers well in terms of individual performance.

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

None

17. HEALTH INEQUALITIES IMPLICATIONS

None

18. LESSONS LEARNT

N/A

19. COMMUNITY AND STAKEHOLDER ENGAGEMENT

None

20. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	Y
Chief Executive	Y
Executive Director (S151 Officer)	Y
Executive Director – Leisure, Cultural,	Y

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Environmental and Community Services	
Executive Director – Planning & Regeneration, Regulatory and Housing Services	Y
Director of Policy, Performance and Partnerships	Y
Head of Service	Y
Head of Resources	Y
Head of Legal, Equalities & Democratic Services	Y
Corporate Procurement Team	N/A

21. WARDS AFFECTED

N/A

22. APPENDICES

Appendix 1 Action plan

23. BACKGROUND PAPERS

Bromsgrove employee survey 2010 - CMT 6/4/10
Bromsgrove employee survey results and proposed actions – CMT 16/6/10

24. KEY

N/A

AUTHOR OF REPORT

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Bromsgrove Employee Survey 2010 – Action Plan

Survey Issue	What – actions at BDC	Who	When
Bullying and intimidation from other colleagues	<p>Message from the top Cover employee survey results at the next staff forums, including an item from Kevin on the anti-bullying message (same message as core brief item below)</p>	CEO OD Mgr	July DONE
	<p>Break-out groups At the staff forums above, split the audience into groups to discuss and identify 2 or 3 key points for feeding back to mgt about 'how we want it to be around here' – behaviours, 2-way processes, culture. Then a core brief of the outcomes (and possibly some posters with 10 statements to describe the culture we aspire to – similar to the vision posters?) [This work can also feed into the 'employee engagement programme' (part of new shared OD Strategy - paper for CMT to follow shortly)]</p>	OD Mgr	July DONE
	<p>Communicate the policy Send out a core brief (to cover everything about the survey results) including in it a section reminding people of our stance on bullying and that there is support available via the anti-bullying procedures</p>	OD Mgr Comms team	June DONE
	<p>Encourage action In the same core brief, urge people who reported in the employee survey to talk to someone</p>	OD Mgr Comms team	June DONE
	<p>Set up 'Phone a Friend' service</p> <ul style="list-style-type: none"> • Research and bring RBC system to BDC • Advertise for staff to volunteer as 'listening ears' to be on the other end of the phone • Train the 'listening ear's in 'listening', what their role is/boundaries are and the anti-bullying policy/procedure • Publicise the scheme 	HR advisors	TBA

	<p>Outline support mechanisms</p> <p>Again, in the core brief let people know about sources of help and support:</p> <ul style="list-style-type: none"> • Confidential counselling via occupational health – access directly via HR • New 'phone a friend' service • Union reps • Confidential informal chat with HR advisor 	OD Mgr Comms team	June DONE
Communication and Leadership	<p>Core Brief</p> <p>Please recommence core brief – people miss it!</p> <p>Re-commence DMT team meetings asap</p>	DPPP / Comms team HoS	DONE
Abusive customers at CSC	<p>CSC Team Meeting</p> <ul style="list-style-type: none"> • Benchmark RBC/other councils and review effectiveness and usage of our existing procedures • Establish a staff task group to come up solutions – include staff at CSC, plus H&S, legal, union, RBC rep(?) • Solution to focus on policy and behaviour changes • Monitor via Customer First Board 	HoCS	TBA after their start date
People are looking elsewhere for jobs	<p>Clarify Internal Support</p> <p>Attempt to create a sense of reassurance about the future, without being glib or making false promises. Outline the support package available during restructures and when staff will receive this. Provide feedback from recent attendees. Do this via a core brief – wording to be approved by CMT. (To go out after all the core briefs about the survey results and anti-bullying communications have been concluded).</p>	OD Manager	Sept DONE
<p>Performance feedback</p> <p>PDR helps me to improve performance</p> <p>Career development</p>	<p>New shared Appraisal Scheme</p> <p>The new shared appraisal scheme and simple processes will address these issues.</p>	OD Mgr	Ready for launch by Jan 2011 Delay - March 2011

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

18th October 2010

PERFORMANCE MANAGEMENT BOARD PROPOSED WORK PROGRAMME

Responsible Member	Councillor – Kit Taylor, Performance Management Board Chairman
Relevant Head of Service	Hugh Bennett - Director of Policy, Performance and Partnerships
Non-Key Decision	

1. SUMMARY OF PROPOSALS

1.1 This report sets out the agreed work programme for 2010/11.

2. RECOMMENDATIONS

2.1 It is recommended that:

- i. The Board considers the programme.

3. BACKGROUND

3.1 The Board now has an established programme for work, which links to the integrated financial/performance management cycle operated by the Council. This cycle will produce the usual run of reports, but the Board has an opportunity to consider including additional reports on areas it wishes to focus on.

4. KEY ISSUES

4.1 Comprehensive Area Assessment, the regulatory framework for local government has just been abolished. The Board may wish to reconsider the programme in the light of this recent change.

5. FINANCIAL IMPLICATIONS

5.1 The proposed new timetable links to the financial planning cycle.

6. LEGAL IMPLICATIONS

6.1 No legal implications to the report.

PERFORMANCE MANAGEMENT BOARD

18th October 2010

7. POLICY IMPLICATIONS

- 7.1 Comprehensive Area Assessment, the regulatory framework for local government has just been abolished. The Board may wish to reconsider the programme the light of this recent change.

8. COUNCIL OBJECTIVES

- 8.1 The Board's programme applies to all the Council's objectives.

9. RISK MANAGEMENT INCLUDING HEALTH & SAFETY CONSIDERATIONS

- 5.1 The Board has previously expressed an interest in risk management. This falls under the remit of the Audit Board; however, PMB can make recommendations to this Board or Cabinet on issues around risk management identified through its work.

10. CUSTOMER IMPLICATIONS

- 10.1 None arising directly from this report, but the work programme should have due regard to performance on customer service.

11. EQUALITIES AND DIVERSITY IMPLICATIONS

- 11.1 None arising directly from this report, but the work programme should have due regard to performance on equalities and diversity.

12. VALUE FOR MONEY IMPLICATIONS, PROCUREMENT AND ASSET MANAGEMENT

- 12.1 The Board will receive customer complaints data during 2010/11 as part of the quarterly integrated financial and performance reports.

13. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY

- 13.1 None for the purpose of this report.

14. HUMAN RESOURCES IMPLICATIONS

- 14.1 None for the purpose of this report.

PERFORMANCE MANAGEMENT BOARD

18th October 2010

15. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS

15.1 The work programme forms part of the Council's governance/performance management framework.

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

16.1 The performance indicator report includes crime indicators.

17. HEALTH INEQUALITIES IMPLICATIONS

17.1 None directly from this report.

18. LESSONS LEARNT

18.1 The Board requested a lessons learnt report on the new waste recycling arrangements, which will come to the Board in July.

19. COMMUNITY AND STAKEHOLDER ENGAGEMENT

19.1 None arising directly from this report, however, the performance indicators are based on the Council's priorities, which in turn are based on community engagement feedback.

20. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	Via e-mail and at PMB
Chief Executive	Via e-mail
Executive Director (S151 Officer)	Via e-mail
Executive Director – Leisure, Cultural, Environmental and Community Services	Via e-mail
Executive Director – Planning & Regeneration, Regulatory and Housing Services	Via e-mail
Director of Policy, Performance and Partnerships	Yes
Head of Service	Via e-mail

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

18th October 2010

Head of Resources	Via e-mail
Head of Legal, Equalities & Democratic Services	Via e-mail
Corporate Procurement Team	No

21. WARDS AFFECTED

All wards

22. APPENDICES

Appendix 1 - PMB Proposed Work Programme 2010/11

23. BACKGROUND PAPERS

PMB Work Programme 2009/10

24. KEY

None

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Performance Management Board Proposed Work Programme 2010/11

Date	Agenda Item
Apr 10	<p>Period 11 09/10 Performance Report (distributed only, no meeting)</p> <p>Period 11 09/10 Improvement Plan Mark 4 progress report.</p> <p>DFG lean systems report (rolled forward to April to make room for training).</p> <p>Shared Services Highlight Report (rolled forward to April to make room for training).</p> <p>Staff Survey Results (if undertaken – now to be undertaken in 2010/11).</p> <p>Housing Strategy Action Plan Update and Housing Inspection Action Plan (rolled forward to April to make room for training).</p> <p>Council Plan 2010-2013 (rolled forward to April to make room for training).</p> <p>PMB Work Programme 20010/2011 (rolled forward to April to make room for training).</p>
May 10	<p>Period 12 09/10 Performance Report</p> <p>Period 12 09/10 Improvement Plan Mark 4 progress Report</p> <p>Shared Services Highlight Report</p> <p>PMB Work Programme.</p>
Jun 10	<p>Period 1 10/11 Performance Report</p> <p>Period 1 Improvement Plan 2009/2010 Mark 5</p> <p>Shared Services Highlight Report</p> <p>PMB Work Programme</p>
Jul 10	<p>Period 2 10/11 Performance Report</p> <p>Period 2 10/11 Improvement Plan Mark 5</p>

	<p>Shared Services Highlight Report</p> <p>Lessons Learnt Report – Waste Recycling</p> <p>Dolphin Centre Service Level Agreement</p> <p>PMB Work Programme</p>
Aug 10	No meeting.
Sep 10	<p>Quarter 1 10/11 Integrated Finance and Performance Report</p> <p>Shared Services Highlight Report</p> <p>PMB Work Programme</p>
Oct 10	<p>Employee Survey Report</p> <p>Council Plan 2010/2013 Part 1</p> <p>Annual Financial and Performance Report 2009/2010</p> <p>Work Programme</p>
Nov 10	<p>Quarter 2 10/11 Integrated Finance & Performance Report</p> <p>Sundry Debtors Report</p> <p>Shared Services Highlight Report</p> <p>Housing and Homelessness Report</p> <p>Community Strategy Annual Report</p> <p>PMB Work Programme</p>
Dec 10	<p>Shared Services Highlight Report</p> <p>Quarterly Recommendation Tracker</p> <p>PMB Work Programme.</p>
Jan 11	<p>Shared Services Highlight Report</p> <p>PMB Work Programme.</p>
Feb 11	Quarter 3 10/11 Integrated Finance & Performance report.

	<p>Annual Artrix Performance Report</p> <p>CAA Report.</p> <p>Quarterly Recommendation Tracker.</p> <p>Shared Services Highlight Report.</p> <p>Performance Management Strategy Annual Update.</p> <p>PMB Work Programme.</p>
Mar 11	<p>Shared Services Highlight Report (rolled forward to April to make room for training).</p> <p>Housing Strategy Action Plan Update and Housing Inspection Action Plan.</p> <p>Council Plan 2011-2014</p> <p>PMB Work Programme 20011/2012.</p>

Unallocated Reports:-

Customer Access Strategy.

Data Quality Strategy 6 Month Update

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