



BROMSGROVE DISTRICT COUNCIL

MEETING OF THE CABINET

WEDNESDAY 7TH SEPTEMBER 2011 AT 6.00 P.M.

THE COUNCIL HOUSE, BURCOT LANE, BROMSGROVE

MEMBERS: Councillors R. Hollingworth (Leader), Mrs. M. A. Sherrey JP (Deputy Leader), Dr. D. W. P. Booth JP, M. A. Bullivant, C. B. Taylor and M. J. A. Webb

AGENDA

1. To receive apologies for absence
2. Declarations of Interest
3. To confirm the accuracy of the minutes of the meeting of the Cabinet held on 20th July 2011 (Pages 1 - 4)
4. Minutes of the meeting of the Overview and Scrutiny Board held on 25th August 2011 (To Follow) (Pages 5 - 6)
 - (a) To receive and note the minutes
 - (b) To consider any recommendations contained within the minutes
5. Overview and Scrutiny Task Group Report - Recreation Road South Car Park (Pages 7 - 8)
6. To receive verbal updates from the Leader and/or other Cabinet Members on any recent meetings attended in an ex-officio capacity (Pages 9 - 10)
7. Town Centre Frontage Improvement Scheme (Pages 11 - 14)
8. Waste and Street Scene Publicity Plan 2011/13 (Pages 15 - 18)
9. Budget Preparation Guidelines - 2012/13 Initial Estimates and Projections for 2013/14 to 2014/15 (Pages 19 - 22)

10. Finance Monitoring Report - Quarter 1 2011/12 (Pages 23 - 42)
11. Corporate Performance Report - Quarter 1 2011/12 (Pages 43 - 46)
 - Appendices For Item 5 – Overview & Scrutiny Recreation Road South Car Park Task Group (Pages 47 – 68)
 - Appendices For Item 8 – Town Centre Frontage Improvement Scheme (Pages 69 – 70)
 - Appendices For Item 9 – Waste and Street Scene Publicity Plan 2011/13 (Pages 71 – 92)
 - Appendices For Item 10 – Budget Preparation Guidelines – 2012/13 Initial Estimates and Projections For 2013/14 to 2014/15 (Pages 93 – 96)
 - Appendices For Item 12 – Corporate Performance Report – Quarter 1 (Pages 97 – 108)
12. Minutes of the meeting of the Shared Services Board held on 18th August 2011 (Pages 109 - 118)
 - (a) To receive and note the minutes
13. 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
14. To consider, and if considered appropriate, to pass the following resolution to exclude the public from the meeting during the consideration of item(s) of business containing exempt information:-

"RESOLVED: that under Section 100 I of the Local Government Act 1972, as amended, the public be excluded from the meeting during the consideration of the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in Part 1 of Schedule 12A to the Act, as amended, the relevant paragraphs of that part being as set out below, and that it is in the public interest to do so:-

<u>Item No.</u>	<u>Paragraph(s)</u>	
15	1 and 4	"

15. Recommendations of the Shared Services Board held on 18th August 2011
(Relating to Confidential Items) (Pages 119 - 322)

K. DICKS
Chief Executive

The Council House
Burcot Lane
BROMSGROVE
Worcestershire
B60 1AA

26th August 2011

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Agenda Item 3

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE CABINET

WEDNESDAY, 20TH JULY 2011 AT 4.00 P.M.

PRESENT: Councillors Mrs. M. A. Sherrey JP (Vice Chairman in the Chair),
Dr. D. W. P. Booth JP, M. A. Bullivant and M. J. A. Webb

Officers: Mr. K. Dicks, Mrs. C. Felton, Mrs. R. Bamford, Ms. R. Cole.

21/11 **APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillors R. Hollingworth and C. B. Taylor.

22/11 **DECLARATIONS OF INTEREST**

No declarations of interest were received.

23/11 **MINUTES**

The minutes of the meeting of the Cabinet held on 22nd June 2011 were submitted.

RESOLVED that the minutes be approved as a correct record.

24/11 **WORCESTERSHIRE SHARED SERVICES JOINT COMMITTEE**

The minutes of the meeting of the Worcestershire Shared Services Joint Committee held on 23rd June 2011 were submitted.

RESOLVED that the minutes be noted.

25/11 **SHARED SERVICES BOARD**

The minutes of the meeting of the Shared Services Board held on 30th June 2011 relating to non confidential and non exempt items were submitted.

It was reported that the reference to "calendar year" in the recommendation contained in the report relating to the Single Business Case should read "financial year".

RESOLVED that the minutes be noted.

RECOMMENDED that officers be tasked with producing, for the August meeting of the Board, a Single Business Case that will identify the benefits and risks associated with moving the remaining services into a shared environment by the end of the financial year, in so far as this is currently achievable, between Bromsgrove District and Redditch Borough Councils.

26/11 **OVERVIEW AND SCRUTINY BOARD**

The minutes of the meeting of the Overview and Scrutiny Board held on 11th July 2011 were submitted.

In relation to Minute no. 19/11 relating to Recreation Road Car Park, Councillor M. J. A. Webb reported that he had attended the meeting as the Portfolio Holder for Leisure, Culture and Environmental Services. At the meeting he had expressed no objection to the proposal to extend the taxi drivers' pick up/drop off time from 10 to 15 minutes, as this was something officers were already considering. Councillor Webb had felt however that the establishment of a Task Group at this stage was premature as the management of the Car Park Service was being considered as part of the Shared Service review.

RESOLVED:

- (a) that the minutes be noted;
- (b) that the Bromsgrove Community Safety Partnership be consulted as part of the Core Strategy and in particular with regard to Hot Food Takeaways;
- (c) that the provision of cycle racks/storage facilities be included within the Town Centre Regeneration Scheme;
- (d) that the taxi drivers' pick up/drop off time limit on the Recreation Road Car Park be extended to 15 minutes with immediate effect, subject to the Section 151 Officer being satisfied that there are no related service/operational implications which would result in the approved budget being exceeded.

27/11 **VERBAL UPDATES FROM THE LEADER AND/OR OTHER CABINET MEMBERS ON ANY RECENT MEETINGS ATTENDED IN AN EX-OFFICIO CAPACITY**

No updates were received on this occasion.

28/11 **LOCAL GOVERNMENT ACT 1972**

That under Section 100 I of the Local Government Act 1972, as amended, the public be excluded from the meeting during the consideration of the items of business the subject of the following minutes on the grounds that they involve the likely disclosure of "Exempt Information" as defined in Part 1 of Schedule 12A to the Act the relevant paragraphs of that part being as set out below and that it is in the public interest to do so.

<u>Minute No.</u>	<u>Paragraphs</u>
29/11	1 and 4

29/11 **RECOMMENDATIONS OF THE SHARED SERVICES BOARD HELD ON 30TH JUNE 2011 (RELATING TO CONFIDENTIAL ITEMS)**

Consideration was given to the recommendations of the Shared Services Board held on 30th June 2011.

Local Land Charges – Business Case

RECOMMENDED that the delivery of a Shared Local Land Charges Service, provided by a single team hosted by Bromsgrove District Council (Option 4) be approved.

Building Control – Business Case

RECOMMENDED:

- (a) that in accordance with the agreed Project Initiation Document dated 9th December 2010, the three partner Councils proceed with creation of the Shared Service in accordance with recommendation 6: the delivery of Shared Building Control Services, provided by a single team, hosted by Bromsgrove District Council;
- (b) that implementation costs be shared on the same basis as the total revised service costs amongst the three Councils to reflect the percentage of the initial budget allocation into the service (as detailed at Appendix 5 to the report); this to be subject to final financial agreements being in place between the partner Authorities; and
- (c) that the new service be known as “North Worcestershire Building Control” and uses a service specific logo and document templates, the design of which is to be formally agreed before the completion of this project.

The meeting closed at 4.30 p.m.

Chairman

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Agenda Item 4

ENCLOSURES FOR THIS ITEM WILL FOLLOW

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CABINET

7th September 2011

RECREATION ROAD SOUTH CAR PARK TASK GROUP

Relevant Portfolio Holder	Councillor Mike Webb
Portfolio Holder Consulted	Was aware the Task Group had been set up.
Relevant Head of Service for Overview and Scrutiny	Claire Felton – Head of Legal, Equalities and Democratic Services
Wards Affected	All wards
Ward Councillor Consulted	All Ward Councillors were invited to join the Task Group.
Non-Key Decision	

1. SUMMARY OF PROPOSALS

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

2. RECOMMENDATIONS

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

3. KEY ISSUES

- 3.1 Following the submission of an Overview and Scrutiny Topic Proposal form, by Councillor S. Shannon, at the Overview and Scrutiny Board meeting held on 11th July 2011 it was agreed that a Task Group would be established to review the Recreation Road South Car Park. Full details of the Task Group's investigations are detailed in the attached report.

The report and recommendations were agreed by the Overview and Scrutiny Board at its meeting on 25th August 2011 and referred to Cabinet for consideration.

Financial Implications

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

Legal Implications

- 3.3 These are detailed within the attached report.

Service/Operation Implications

- 3.4 These are detailed within the attached report.

Customer / Equalities and Diversity Implications

- 3.5 N/A

4. RISK MANAGEMENT

- 4.1 N/A

5. APPENDICES

Appendix 1 – Recreation Road South Car Park Task Group Report

6. BACKGROUND PAPERS

See attached report for details.

7. KEY

None

AUTHOR OF REPORT

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Agenda Item 6

THERE ARE NO ENCLOSURES FOR THIS AGENDA ITEM

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CABINET

7th September 2011

FRONTAGE IMPROVEMENT SCHEME ALLOCATION

Relevant Portfolio Holder	Cllr Kit Taylor / Cllr Del Booth
Portfolio Holder Consulted	Yes
Relevant Director	John Staniland
Wards Affected	St Johns
Ward Councillor Consulted	Yes
Non-Key Decision	

1. SUMMARY OF PROPOSALS

- 1.1 On the 4th August 2010 Cabinet resolved *‘that in order to support the existing Town Centre Frontage Improvement Scheme, a virement of £50,000 be approved to enable funding to be allocated to the scheme and that the income already received from VAT refunds during 2010/2011 be utilised to meet the costs associated with the scheme’.*
- 1.2 The following report requests that the limit of £4000 per application which was part of the original scheme be removed, and larger financial awards allowed for specific properties where the requirement for work is greater.

2. RECOMMENDATIONS

- 2.1 It is recommended that Cabinet resolve the removal of the £4000 limit for applications and delegate to the Executive Director of Regeneration, Regulatory, and Housing Services in consultation with the relevant Portfolio Holders, the determination of the appropriate level of frontage improvement scheme awarded to successful applicants.

3. KEY ISSUES

Financial Implications

- 3.1 The existing overall budget for the Frontage Improvement scheme will remain as agreed, the only change is the possible amount to be awarded on individual applications.

Legal Implications

- 3.3 The Council has a statutory duty under s71 (1) of the Planning (Listed Buildings and Conservation Areas) Act 1990 to prepare proposals for the preservation and enhancement of Conservation Areas.

Service / Operational Implications

- 3.4 The frontage improvement scheme was approved in May 2010 and launched shortly afterwards, an initial budget of £20,000 was allocated which was raised by a further £50,000 in August of 2010. The scheme was originally launched with a leaflet posted to all the eligible property owners and handed to all eligible tenants. The scheme was further publicised via a press release and on the Council's website. During the Town Centre AAP consultation which took place on the high street in February 2011 further publicity for the scheme was undertaken.
- 3.5 Currently applications have been approved for 4 properties totalling £15,460 although as yet not all of these have been claimed. Three of the applications have been for the maximum £4000 with the other one being for £3460. This money has been approved for minor window and brickwork improvements, and some limited external decoration on historic properties.
- 3.6 A number of inquiries have been received from other landowners and tenants requesting assistance under the frontage improvement scheme for work which would cost more than the currently allowed £4000 one in particular is for the reinstatement of a historically-accurate, nineteenth century shopfront together with traditional, hand-painted fascia. For this to be achieved the assistance available under the Frontage Improvement Scheme is not sufficient. At present there is a grant rate of 80% of the cost of works to a maximum of £4,000 per building. In order to carry out more substantial works such as reinstating a historic shopfront, - a measure in keeping with the architecture of the rest of the building - it would be necessary to remove this £4,000 limit. It is felt that whilst the current limit of £4000 is making a modest improvement to the character of the High Street, it is also preventing other opportunities coming forward which would have a more substantial impact.
- 3.7 There are opportunities in the Town Centre to set an example of good shopfront design based on historic precedent as a benchmark for the Townscape Heritage Initiative scheme currently under development. Works would be carried out in accordance with best practice in the enhancement of historic buildings and to a quality appropriate for an assistance scheme of importance to the national heritage. The reinstatement of a historic shopfronts on the High Street supported by the Council would go a very long way in persuading the Heritage Lottery Fund (HLF) that our second-round bid is an exceptionally positive one. The welcome publicity that such projects would bring is sure to provide a positive message in the run-up to submission of the Stage 2 HLF bid.

Customer / Equalities and Diversity Implications

- 3.8 The Frontage Improvement Scheme is not means tested and applications are welcomed from any owner or tenant within the target area. When asked at a public consultation in Bromsgrove which actions would make the town centre a nicer environment to visit 65% of people thought that it would help if more of the shopfronts and signage were more in keeping with the historic architecture.

4. RISK MANAGEMENT

- 4.1 The Frontage Improvement Scheme supports CO1 Regeneration and CO1 Priority to improve the Town Centre. The additional funding per property would allow for more substantial work to take place creating a larger overall impact as part of the town centre regeneration.
- 4.2 The successful allocation of funding to support key frontages within the Town Centre will help to further demonstrate the Councils commitment to improving properties within the Town Centre and help support the bid for £1.25 million National Lottery Townscape Heritage initiative funding which is currently being prepared.

5. APPENDICES

Appendix 1 - Frontage Improvement Scheme Leaflet

6. BACKGROUND PAPERS

None

AUTHOR OF REPORT

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WASTE & STREET SCENE PUBLICITY PLAN 2011 - 2013

Relevant Portfolio Holder	Mike Webb
Portfolio Holder Consulted	Yes
Relevant Head of Service	Guy Revans
Wards Affected	All Wards
Non-Key Decision	

1. SUMMARY OF PROPOSALS

- 1.1 The report contains details of the planned waste and street scene publicity and campaign work from 2011 – 2013.

2. RECOMMENDATIONS

- (i) That the Cabinet approve the 3 year Waste and Street Scene Publicity Plan 2011 – 2013 as set out in Appendix 1.
- (ii) That Fixed Penalty Notices are issued for all dog fouling and littering offences during campaign periods where an enforcement officer is present.

3. KEY ISSUES

Financial Implications

- 3.1 The costs of delivering the Waste & Street Scene Publicity Plan will be met through existing budgets.

Legal Implications

- 3.3 Under the Environmental Protection Act (EPA) 1990, the Council has a duty to keep streets and public spaces clean and clear of litter and refuse and to collect municipal waste. Government guidance recognises the importance of awareness raising and campaign work in delivering street scene and waste collection services.

Service/Operational Implications

- 3.6 In June 2011 Bromsgrove District Council approved the Joint Environmental Enforcement Strategy and appointment of an environmental enforcement officer. Campaigning and the use of good quality promotional materials – statutory notices, standard letters, stickers, cards etc. play an important part of this enforcement strategy. Additionally, regular publicity to promote enforcement activities will take place, and we will ensure that we publicise successful outcomes in relation to a specific event.

- An important part of the role of the enforcement officer is to carry out proactive visible enforcement to tackle problems like littering and dog fouling. Whilst the enforcement officer can use discretion in carrying out environmental enforcement, based on the five stage approach, it is recommended during campaign periods, fixed penalty notices are issued as a matter of course where owners do not pick up after their dog and where residents drop litter. It should be noted that enforcement officers will need to witness the offence in order to issue the notice
- 3.8 The Waste & Street Scene Publicity Plan 2011 – 2013 (Appendix 1) focuses on 8 key objectives which are outlined in the Environmental Service Business Plan 2011-12 or the Joint Municipal Waste Management Strategy for Herefordshire & Worcestershire. All objectives are waste or street scene related issues that are of a concern to residents of both authorities and the authorities themselves:
- To understand the requirements of our customers for street scene & waste services
 - To decrease tonnage of food waste in grey bins
 - To decrease incidents of dog fouling on pavements and open spaces
 - To decrease incidents of fly tipping
 - To decrease incidents of littering
 - To increase reuse tonnage from household waste
 - To increase tonnage of recyclables collected from household waste
 - To decrease tonnage of compostables collected in grey bins
- 3.9 The plan details a number of targeted campaigns covering street scene and waste issues for both authorities and a mix of communication approaches will be utilised in promoting services messages. The 3 year plan is structured around 5 key themes of food waste, dog fouling, recycling, fly-tipping and litter.
- 3.10 We have a number of different messages to convey at different points in the year and often to different audiences therefore a range of diverse communication tools are required to help us to do this and more importantly to engage with our customers. These include Redditch Matters, social networking sites, Council Website, direct emails, livery on waste collection vehicles, attending events, working with the local media.

Customer / Equalities and Diversity Implications

- 3.11 As outlined above, the plan recognises that different audiences require different communication methods and a range of methods will be used as indicated in Appendix 3.
- 3.12 In undertaking a planned publicity plan we aim focus campaign work in areas which are known hot spots. For example, the dog fouling

campaign target areas have been selected due to the level of previous complaints received and problems already known to us. This therefore aims to counteract complaints coming in and thus reduce avoidable contact by addressing the root cause of the issue.

4. RISK MANAGEMENT

4.1 The main risks associated with the details included in this report are:

- Increasing Environmental Crime;
- Unsafe communities (real and perceived);
- Negative Impact on street cleanliness and associate performance indicators.

4.2 Currently the risks identified in are not addressed by any risk register and will be added to the Environmental Services risk register in due course.

5. APPENDICES

Appendix 1 – Waste & Street Scene Publicity Plan 2011 - 2014

6. BACKGROUND PAPERS

There are no specific background papers.

AUTHOR OF REPORT

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**BUDGET PREPARATION GUIDELINES -
2012/13 INITIAL ESTIMATES AND PROJECTIONS FOR 2013/14 and
2014/15**

Relevant Portfolio Holder	Councillor Roger Hollingworth, Portfolio Holder for Finance, Partnerships and Economic Development
Portfolio Holder Consulted	
Relevant Head of Service	Teresa Kristunas, Head of Finance & Resources
Wards Affected	
Ward Councillor Consulted	
Non-Key Decision	

1. SUMMARY OF PROPOSALS

The report presents to Members recommended guidelines for the preparation of the 2012/13 estimates and the projections for 2013/14 and 2014/15 for endorsement prior to their issue to budget holders.

2. RECOMMENDATIONS

2.1 The Cabinet is asked to RECOMMEND that

subject to any comments, the proposed Budget Preparation Guidelines, as detailed at Appendix A to the report, be approved

3. KEY ISSUES

3.1 The 2010 Spending Review determined the basis for the financial settlements for the next three years. The decrease in grant for 2011/12, on a like for like basis, was 16.2%. A smaller reduction is proposed for 2012/13, see table below. It is assumed that no further reduction will be made in 2013/14.

Adjusted Formula Grant 2010/11	Formula Grant 2011/12	Decrease in Grant
£4,569,984	£3,830,009	£739,975
Adjusted Formula Grant 2011/12	Formula Grant 2012/13	Decrease in Grant
£3,771,060	£3,303,974	£467,086

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- 3.2. The preparation of the 2012/13 budget will be based upon existing levels of service after taking into account any approved changes. The suggested guidelines for 2012/13 – 2014/15 are attached at Appendix 1 for members consideration.
- 3.3. For 2011/12 the Government encouraged local authorities freeze or reduce Council Tax by offering the equivalent of a 2.5% increase in terms of a grant.

Inflation

- 3.4. It is proposed that there will be no general increase for inflation. Inflation will be applied in line with contractual obligations. Budget holders are asked to identify any budget pressures such as this as part of the budget preparation process.

Financial Implications

- 3.5. Due to the cuts in central government grant there is a need to reduce expenditure. Officers will be asked to identify potential savings as part of the budget preparation process.

Legal Implications

- 3.6. The Council is legally required to set a balanced budget. It therefore needs to consider inflationary pressures when preparing budget forecasts.

Service/Operational Implications

- 3.7. The proposed central government grant reductions could have service and operational implications if savings cannot be achieved through effective procurement, the programme of Shared Services and Transformation and other efficiency measures.

Customer / Equalities and Diversity Implications

- 3.8. No direct implications.

4. RISK MANAGEMENT

- 4.1. If the Council fails to take into account inflationary pressures on its budgets then overspends could occur which impact on service delivery.

5. APPENDICES

Appendix 1 - Budget Guidelines – 2012/13 Initial Estimates and Projections for 2013/14 and 2014/15.

6. BACKGROUND PAPERS

There are no background papers with this report.

AUTHOR OF REPORT

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BROMSGROVE DISTRICT COUNCIL

CABINET

7 SEPTEMBER 2011

APRIL - JUNE (QUARTER 1) FINANCE MONITORING REPORT 2011/12

Relevant Portfolio Holder	Cllr Roger Hollingworth
Relevant Head of Service	Teresa Kristunas Head of Finance and Resources
Non-Key Decision	

1. SUMMARY OF PROPOSALS

- 1.1 To report to Cabinet on the Council's financial position for the period April - June 2011 (Quarter 1 – 2011/12)

2. RECOMMENDATIONS

- 2.1 That Cabinet note the current financial position on Revenue and Capital as detailed in the report and requests officers to consider actions to enable the predicted overspend to be as mitigated as possible.

3. BACKGROUND

- 3.1 This report provides details of the financial information across the Council. The aim is to ensure officers and members can make informed and considered judgement of the overall position of the Council.

4. KEY ISSUES

- 4.1 A separate finance report for each department plus a council summary, is shown on the following pages.

Revenue Budget summary Quarter 1 (April – June) 2011/12 – Overall Council

Service Head	Revised Budget 2011/12 £'000	Budget April - June £'000	Actual spend April – June £'000	Variance to date April - June £'000
Environmental Services	4,430	249	272	23
Community Services	2,459	412	401	-11
Pre-Regulatory Services	1,127	206	167	-39
Leisure & Cultural Services	1,895	308	296	-12

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Planning & Regeneration	1,291	119	117	-2
Customer Services	-15	122	117	-5
Finance & Resources	2,147	784	808	24
Legal, Equalities & Democratic Services	1,415	292	271	-21
Policy, Performance & Partnerships	-26	176	178	2
Business Transformation	-67	448	441	-7
Corporate Services	734	46	121	75
SERVICE TOTAL	15,390	3,162	3,189	27
Interest on Investments	-68	-17	-20	-3
COUNCIL SUMMARY	15,322	3,145	3,169	24
Financial Commentary				
<ul style="list-style-type: none">The budget for Corporate services includes the council wide vacancy management provision and the corporate savings target. Both these elements are offset by actual savings reflected in other departments.				

Capital Budget summary Quarter 1 (April - June) 2011/12 – Overall Council

Department	Revised Budget 2011/12 £'000	Budget April – June £'000	Actual spend April – June £'000	Variance To date April – June £'000
Business Transformation	118	30	63	33
Environmental Services	994	606	594	-12
Planning & Regeneration	1,053	263	14	-249
Regulatory Services	491	123	50	-73
Community Services	988	247	381	134

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Leisure & Cultural Services	684	73	73	0
Budget for Support Services Recharges	136	34	0	-34
Total	4464	1376	1175	-201

Financial Commentary:

- The capital expenditure with the Regulatory Services function is being jointly funded by the partners in accordance with the Business Case. The variance at the end of quarter 3 is because the service is subject to a transformation review before a decision is made as to which IT system to purchase.
- The funding of £1m in relation to the resurfacing of the High Street (within Planning and Regeneration) is anticipated to be delayed due to the consultation and contracting arrangements that have to be undertaken prior to the project. It is assumed that this will be undertaken in early 2012/13 financial year.

4.1.1 Environmental Services	Quarter 1 (April - June) 2011/12
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Revenue Budget summary Quarter 1 (April – June) 2011/12 – Environmental Services

Service Head	Revised Budget 2011/12 £'000	Profiled Budget April - June £'000	Actual spend April - June £'000	Variance to date April - June £'000
Waste Management Policy	-4	6	4	-2
Depot	-43	244	241	-3
Car Parks / Civil Enforcement Parking	-674	-74	-11	63
Cemeteries / Crematorium	103	12	14	2
Streets & Grounds	2,363	348	272	-76
Transport & Waste	2,685	-287	-248	39
TOTAL	4,430	249	272	23

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Financial Commentary

- Car park income continues to fall due to the National picture of car parking income shortfalls. In addition due to the price increase in April it was assumed that there would be an initial reduction. Officers are reviewing the situation in relation to individual car parks and will ensure that further detail is presented to members as part of future reports.
- Under spend in street & grounds service is due to vacant posts, this is a short term saving as these posts will be filled.

Capital Budget summary Quarter 1 (April – June) 2011/12 Environmental Services

Service	Revised Budget 2011/12 £'000	Budget April – June £'000	Actual spend April – June £'000	Variance To date April – June £'000
Depot Services	10	3	5	2
Vehicle & Equipment replacement programme	889	579	579	0
North Cemetery Phase 2	95	24	10	-14
TOTAL	994	606	594	-12

Financial Commentary:

- **Orders have been placed for the purchase of four freighters and some grounds equipment.**
- **The North Cemetery project to extend the burial space available, has now commenced.**

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CABINET

7 SEPTEMBER 2011

4.1.2 Community Services	Quarter 1 (April – June) 2011/12
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Revenue Budget summary Quarter 1 (April – June) 2011/12 – Community Services

Service Head	Revised Budget 2011/12 £'000	Profiled Budget April - June £'000	Actual spend April – June £'000	Variance to date April - June £'000
Housing Strategy	1,692	270	271	1
Community Safety & Transport	726	131	126	-5
Travel Concessions	0	0	-6	-6
Community Cohesion	41	11	10	-1
TOTAL	2,459	412	401	-11

Financial Commentary

- There are no major variances that have arisen in the first quarter of 2011/12 within the service

Capital Budget summary Quarter 1 (April – June) 2011/12 Community Services

Service	Revised Budget 2011/12 £'000	Budget April – June £'000	Actual spend April – June £'000	Variance To date April – June £'000
Strategic Housing	988	247	381	134
TOTAL	988	247	381	134

Financial Commentary:

- Expenditure has been and incurred on the Perryfields Housing scheme which is progressing as planned. £200k of the budget has been committed to assist the Bromsgrove District Housing Trust/West Mercia Developments bid to the Housing Corporation. Actual expenditure will be dependant upon scheme development progress and success in respect of HCA bid submission.
- Applications for Disabled facilities grants continue to be approved although as in previous years take up is slower at the beginning of the financial year.

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4.1.3 Leisure and Cultural Services	Quarter 1 (April-June) 2011/12
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Revenue Budget summary Quarter 1 (April – June) 2011/12 – Leisure and Cultural Services

Service Head	Revised Budget 2011/12 £'000	Profiled Budget April - June £'000	Actual spend April - June £'000	Variance to date April - June £'000
Parks & Open Spaces	496	46	45	-1
Allotments	30	3	3	0
Promotions	169	31	32	1
Sports & Recreation Development	293	63	51	-12
Sports Centres	805	111	110	-1
Leisure Services	102	54	55	1
TOTAL	1,895	308	296	-12

Financial Commentary

- Leisure and Cultural Services are now part of the shared service provision with Redditch Borough Council, all staff were typed to Redditch on the 22nd May 2011.
- The under spend in the Sports and Recreation Development Service is because there are currently vacancies which will be resolved with the new structure.

Capital Budget summary Quarter 1 (April – June) 2011/12 Leisure and Cultural Services

Service	Revised Budget 2011/12 £'000	Budget April – June £'000	Actual spend April – June £'000	Variance To date April – June £'000
Sports Facilities	388	0	0	0
Sanders Park	78	19	19	0
Play Areas	146	54	54	0

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Other Schemes	72	0	0	0
TOTAL	684	73	73	0

Financial Commentary:

- Work is on-going with some projects, but at this stage of the financial year several schemes are still to commence. The total capital budget of £684k is all committed to schemes that were approved by Members as part of the budget 2011/12 however contracting arrangements still have to be undertaken in relation to some of the schemes agreed.

4.1.4 Planning and Regeneration	Quarter 1 (April - June) 2011/12
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Revenue Budget summary Quarter 1 (April – June) 2011/12 – Planning and Regeneration

Service Head	Revised Budget 2011/12 £'000	Profiled Budget April - June £'000	Actual spend April - June £'000	Variance to date April - June £'000
Building Control	9	-26	-29	-3
Development Control	503	24	32	8
Strategic Planning	523	95	89	-6
Economic & Tourism Development	203	28	25	-3
Emergency Planning	15	4	0	-4
Land Charges	-57	-24	-18	6
Town Centre Development	95	18	18	0
TOTAL	1,291	119	117	-2

Financial Commentary;

- There are no other major variances that have arisen in the first quarter of 2011/12 within the service.

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Capital Budget summary Quarter 1(April – June) 2011/12 Planning and Regeneration

Service	Revised Budget 2011/12 £'000	Budget April – June £'000	Actual spend April – June £'000	Variance To date April – June £'000
Town Centre Development - Project Management	53	13	14	1
Town Centre Development – Public Realm	1,000	250	0	-250
TOTAL	1,053	263	14	-249

Financial Commentary:

- The funding of £1m in relation to the resurfacing of the High Street is anticipated to be delayed due to the consultation and contracting arrangements that have to be undertaken prior to the project. It is assumed that this will be undertaken in early 2012/13 financial year.

4.1.5 Regulatory - Client	Quarter 1 (April - June) 2011/12
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Revenue Budget summary Quarter 1 (April – June) 2011/12 – Regulatory Client

Service Head	Revised Budget 2010/11 £'000	Profiled Budget April - Dec £'000	Actual spend April - Dec £'000	Variance to date April - Dec £'000
Environmental Health	1,291	236	195	-41
Licensing	-172	-32	-30	2
Land Drainage	8	2	2	0
TOTAL	1,127	206	167	-39

Financial Commentary:

- Environmental Health transferred to Regulatory Services 1st June 2010.
- Regulatory Services paid accommodation charges to partners for the period of April to June 2011, all staff were then transferred into Wyatt House in Worcester.

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- Regulatory Services transferred £300k of the underspend for financial year 2010/11 back to partners, the balance of £301k was ringfenced in accordance with the Joint Committee for future severance and redundancy pay. This Council received a refund of £31k as its share of the refunded element of the underspend.

4.1.6 Worcestershire Regulatory Services | **Quarter 1 (April - June) 2011/12**

The main revenue expenditure relating to Regulatory Services is reported on a quarterly basis to the Joint Committee and reflects the total costs associated with providing the service across all of the participating Councils.

Capital Budget summary Quarter 1 (April – June) 2011/12 Regulatory Services

Service	Revised Budget 2011/12 £'000	Budget April – June £'000	Actual spend April – June £'000	Variance To date April – June £'000
Worcestershire Enhanced Two Tier Programme (WETT)	491	123	50	-73
TOTAL	491	123	50	-73

Financial Commentary:

- This expenditure is jointly funded by all partners to the Joint Committee in accordance with the business case. Following a decision to carry out service transformation before making the decision as to the system requirements for the service, procurement of the management information system will not be undertaken until October 2011.

4.1.7 Customer Services | **Quarter 1 (April - June) 2011/12**

Revenue Budget summary Quarter 1 (April – June) 2011/12 – Customer Services

Service Head	Revised Budget 2011/12 £'000	Profiled Budget April - June £'000	Actual spend April - June £'000	Variance to date April - June £'000
Customer Services	-15	122	117	-5
TOTAL	-15	122	117	-5

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Financial Commentary;

The underspend within the Customer Services department is due to vacancies that exist within the department

4.1.8 Finance and Resources

Quarter 1 (April - June) 2011/12

Revenue Budget summary Quarter 1 (April – June) 2011/12 – Finance and Resources

Service Head	Revised Budget 2011/12 £'000	Profiled Budget April - June £'000	Actual spend April - June £'000	Variance to date April - June £'000
Central Overheads	851	213	198	-15
Accounts & Financial Mgmt	19	161	161	0
Human Resources & Welfare	4	55	63	8
Grants & Donations	94	47	45	-2
Property, Assets & Facilities Mgmt	25	267	227	-40
Revenues & Benefits	1,154	41	114	73
TOTAL	2,147	784	808	24

Financial Commentary

- The underspend within Property, Assets and Facilities Management is due to a saving in relation to business rates and the ad-hoc nature of spend for repairs and maintenance for the Council House.
- The overspend within Revenues and Benefits section is in relation to the benefits subsidy claim and will be offset by year end transfers.

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4.1.9 Legal, Equalities and Democratic Services	Quarter 1 (April - June) 2011/12
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Revenue Budget summary Quarter 1 (April – June) 2011/12 – Legal, Equalities and Democratic Services

Service Head	Revised Budget 2011/12 £'000	Profiled Budget April – June £'000	Actual spend April - June £'000	Variance to date April - June £'000
CMT	-7	10	10	0
Democratic Services & Member Support	1,169	111	98	-13
Elections & Electoral Services	265	97	84	-13
Legal Advice & Services	-12	74	79	5
TOTAL	1,415	292	271	-21
Financial Commentary; <ul style="list-style-type: none">• There are no other major variances that have arisen in the first quarter of 2011/12 within the service.				

4.1.10 Policy, Performance and Partnerships	Quarter 1 (April - June) 2011/12
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Revenue Budget summary Quarter 1 (April – June) 2011/12 – Policy, Performance and Partnerships

Service Head	Revised Budget 2010/11 £'000	Profiled Budget April - June £'000	Actual spend April - Dec £'000	Variance to date April - Dec £'000
SMT	-8	12	12	0
Printing	-2	23	18	-5
Corporate Admin / Central Post	-9	48	48	0
Policy & Performance	-7	93	100	7
TOTAL	-26	176	178	2

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Financial Commentary; <ul style="list-style-type: none">At this time of the year expenditure is in line with expectations and therefore no major variances have arisen in the first quarter of 11/12.
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4.1.11 Business Transformation	Quarter 1 (April - June) 2011/12
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Revenue Budget summary Quarter 1 (April – June) 2011/12 – Business Transformation

Service Head	Revised Budget 2011/12 £'000	Profiled Budget April - June £'000	Actual Spend April - June £'000	Variance to date April - June £'000
IT Services	-57	428	425	-3
Business Transformation	-10	20	16	-4
TOTAL	-67	448	441	-7

Financial Commentary <ul style="list-style-type: none">At this time of the year expenditure is in line with expectations and therefore no major variances have arisen in the first quarter of 11/12.

Capital Budget summary Quarter 1 (April – June) 2011/12 Business Transformation

Service	Revised Budget 2011/12 £'000	Budget April – June £'000	Actual spend April – June £'000	Variance to date April – June £'000
Internet/ Intranet Development	3	1	0	-1
Government Connect Scheme	1	0	0	0
Member ICT Facilities	10	3	0	-3
Voice over IP	90	23	63	-27

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Councillors Remote Access	4	1	0	-1
Increased Bandwidth for Internet Link	10	3	0	-3
TOTAL	118	31	63	-35

Financial Commentary:

- The Voice over IP project is under way and the remaining budget will be spent by October when installation of the new phone system should be complete
- The budget for Increased Bandwidth for Internet Link can be released as this was completed as part of another project and therefore will no longer be required

Revenue Budget summary Quarter 1 (April – June) 2011/12 – Corporate Resources

Service Head	Revised Budget 2010/11 £'000	Profiled Budget April - Dec £'000	Actual Spend April - Dec £'000	Variance to date April - Dec £'000
Corporate Resources	734	46	121	75
TOTAL	734	46	121	75

Financial Commentary

- The budget for Corporate services includes the council wide vacancy management provision and the corporate savings target. Both these elements are offset by actual savings reflected in other departments.

4.2 Sundry Debtors

Sundry Debt is raised by the Council to ensure effective recovery of debts owing. The outstanding balance at 30/06/11 was £221k (balance to 31/03/11 was £1,685k) which includes:-

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Type of Debt	Amount £'000
Car Parking Fines	25
Lifeline debts	5
Rents/Hire Charges	31
Building Regulations	1
Trade Waste and Cesspool emptying	39
Developer Contributions – s106 monies	54
Housing Schemes	27
Licensing	6
Sponsorship	4
Shared Services	6
Garden Waste	4
Salary Overpayments	5

The level of debtor has reduced from the previous month because much of the Garden Waste debt has now been collected.

Also Officers have reviewed the S106 contributions to identify the position on the developments and to discuss with developers and this has led to the collection of several of these debts.

The age of the debt is represented as follows:

Age of Debt	Balance as at 31/03/11 £'000	Balance as at 30/06/11 £'000
Under 30 days (not yet due)	1,447	129
Up to 1 month	4	41
1 – 2 months	2	7
3 – 6 months	49	12
Over 6 months	183	32

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

5.0 TREASURY MANAGEMENT

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

5.1 Credit Risk

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

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

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

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

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

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

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default within a 12 month period. F1+ is the best quality grade, indicating exceptionally strong capacity of obligor to meet its financial commitment

At 30 June short term investments comprise:

	31 March 2011 £000	30 June 2011 £000
Deposits with DMADF*	0	1,000
Deposits with Banks/Building Societies	12,575	12,150
Total	12,575	13,150

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

5.2 Income from investments

An investment income target of £68k has been set for 2011/12 using a projected return rate of 0.75% – 1.50 %. During the past financial year bank base rates have remained 0.5% and current indications are projecting minimal upward movement for the short term.

In the 3 months to 30 June the Council received income from investments of £20k.

6.0 REVENUE BALANCES

6.1 Revenue Balances

The revenue balances brought forward at 1 April 2011 were £2.054m (subject to audit). Excluding the impact of any projected over or under spends it is anticipated that £393k will be transferred from balances during 2011/12 to fund revenue expenditure; giving a current projected balance at 31 March 2012 of £1.661m.

7.0 CAPITAL RECEIPTS

- 7.1 The Capital Programme was approved by Members in January 2011, the effect of the level of Capital Spend to 2013/14 on capital receipts is estimated below:

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Capital Programme	2011/12 £'000	2012/13 £'000	2013/14 £'000
Balance b/fwd	3,650	828	-39
Actual funding to date (April – Sept)	-181		
Estimated use for the remainder of the year	-2,741	-967	-1131
Received in year	100	100	100
Balance c/fwd	828	-39	-1,070

7.2 The figures in the above table include general capital receipts for the funding of projects throughout the District. In addition, an estimate of capital receipts has been made of £100k per annum in relation to any sales of assets. The opening capital receipts balance is subject to Audit by the Audit Commission.

8. FINANCIAL IMPLICATIONS

8.1 Covered in the report.

9. LEGAL IMPLICATIONS

9.1 None

10. POLICY IMPLICATIONS

10.1 None

11. COUNCIL OBJECTIVES

11.1 Performance reporting & management links to the Improvement objective

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

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

13. CUSTOMER IMPLICATIONS

13.1 Performance Improvement is a Council Objective

14. EQUALITIES AND DIVERSITY IMPLICATIONS

14.1 None.

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15. VALUE FOR MONEY IMPLICATIONS, PROCUREMENT AND ASSET MANAGEMENT

15.1 None

16. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY

16.1 None

17. HUMAN RESOURCES IMPLICATIONS

17.1 None

18. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS

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

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

19.1 None

20. HEALTH INEQUALITIES IMPLICATIONS

20.1 Not applicable

21. LESSONS LEARNT

21.1 Not applicable

22. COMMUNITY AND STAKEHOLDER ENGAGEMENT

22.1 None

23. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	No
Chief Executive	No
Executive Director (S151 Officer)	Yes
Executive Director – Leisure, Cultural, Environmental and Community Services	No

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

24. WARDS AFFECTED

All

25. APPENDICES

None

26. BACKGROUND PAPERS

None

27. KEY

None

AUTHORS OF REPORT

Teresa Kristunas, Head of Finance and Resources
Debbie Randall, Accountancy Services Manager

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CABINET

Date: 7 September 2011

CORPORATE PERFORMANCE REPORT **QUARTER 1, PERIOD ENDING 30 JUNE 2011**

Relevant Portfolio Holder	Cllr Mark Bullivant, Portfolio Holder
Portfolio Holder Consulted	Yes at Leaders Group Meeting
Relevant Head of Service	Hugh Bennett, Director of Policy, Performance and Partnerships
Wards Affected	All Wards
Non-Key Decision	

1. SUMMARY OF PROPOSALS

- 1.1 This report provides Members with an opportunity to review the Council's performance for quarter 1 of the 2011/12 financial year and to comment upon it.

2. RECOMMENDATIONS

- 2.1 **The Cabinet is asked to RESOLVE that:**
- i. **the update on key performance indicators for the period ending 30 June 2011 be considered and commented upon.**

3. KEY ISSUES

3.1 Financial Implications

- 3.2 Poor financial performance will be detrimental to any Council assessment and overall performance. Specific financial indicators included in the 2011/12 set are listed below:
- Time taken to process housing benefit / council tax benefit new claims and change events;
 - The amount of Housing Benefit overpayments recovered as a percentage of all HB overpayments;
 - Percentage of invoices paid by the Council within 30 days of receipt or within the agreed payment terms;
 - Percentage of council tax collected by the authority in the year.

3.3 Legal Implications

3.4 The Government announced that the former National Indicator set was to be reduced. At present there is no legal requirement for the local authority to produce specific performance data.

3.5. Service/Operational Implications

Basis of Quarterly Reporting

3.5.1 In moving the agenda forward, the Council looked to address the following:

- a) Retaining a tighter focus at a corporate level – with a clearly defined number of indicators reported and monitored.
- b) Developing capacity for Directorates to strengthen performance management by focusing on service plan commitments.
- c) Continuing to monitor selected former National Indicators and retained Best Value Performance Indicators (BVPI's) and local indicators at a Member level at least annually.
- d) The development of links to how the Council is performing in its key delivery projects.

Corporate Performance Report

3.5.2 The new style corporate performance report was agreed by Cabinet in June 2011 and, due to the change in strategic focus, the transformation programme and associated system thinking, targets were not required for the business plans 2011/12 and as such are no longer contained within the report.

3.5.3 The corporate performance report compares the year to date outturn with the same period last year and shows those indicators which are included in the Council Plan and whether they have improved, declined or remained static in performance.

3.5.4 In total, data has been provided for 27 indicators for quarter 1, 2011/12. Of these, 19 have improved in performance and 7 have declined compared to the same period last year. In addition there is 1 indicator which has remained static.

3.5.5 Of those indicators which have declined, there are 2 which are specifically problematic and require further analysis (see section 3.5.6).

3.5.6 This report shows that of the 27 indicators reported this quarter, 70.4% have improved when compared to the same period last year (April to March). By way of example:

- The time taken to process Housing Benefit / Council Tax Benefit new claims and change events has demonstrated a positive direction of travel as the length of time to process the claims has reduced by 3.8 days when compared to the same period last year, falling from 15.6 days to 11.8 days;
 - The percentage of housing benefit overpayments recovered (as a % of all housing benefit overpayments) has dramatically improved, rising by over 39 percentage points when compared to the same quarter last year;
 - There has been an 11.5% reduction in the number of British Crime Survey comparator crimes reported, reducing from 687 in quarter 1 2010/11 to 608 in the same period this year;
 - In quarter 1 this year, there was an increase of 111 people using the BURT service compared with the same period last year, rising from 403 to 514 people;
 - There has been a significant reduction in the amount of time it has taken to complete a Category 3 Disabled Facilities Grant (from referral to completion), falling from 90.16 weeks to 60.22 weeks when compared with the same quarter last year.
- 3.5.7 There are two indicators highlighted as showing particular concern:
- The number of households living in temporary accommodation has risen quite dramatically rising from 13 to 32 when compared to the same period last year. There are currently a number of complex cases which are taking much longer to resolve.
 - There has been a significant increase in the amount of time it has taken to complete a Category 2 Disabled Facilities Grant (from referral to completion), rising from 71.86 weeks to 91.81 weeks when compared with the same quarter last year; this is as a result of the reducing budget and increasing need.
- 3.6 To maintain data quality, the Council uses an electronic data collection (EDC) spread sheet. This shows our current and historic performance against selected performance indicators.
- 3.7 The Council's current Council Plan makes a clear commitment to improve the way in which priority actions are planned and to improve the way in which performance is managed. Appendix 1 reports on the 2011/12 performance indicators contained within the Council Plan.
- 3.8 The performance indicator set includes one which reports on the number of working days / shifts lost to the local authority due to sickness absence per full time equivalent staff member. Quarter 1, 2011/12 shows a decrease in the amount of time lost due to sickness absence compared to the same period last year (April – June).

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3.9 The performance data contained in the attached report relates directly to the Council's priorities and objectives.

3.10 There are a total of 2 performance indicators that relate to air quality and climate change within the list of National Indicators all of which are included in the corporate set. These indicators are all reported annually.

Performance management implications are detailed within this report at Appendix 1.

3.11 Customer / Equalities and Diversity Implications

3.11.1 Information contained in the attached appendix will be communicated to both internal and external customers via the intranet/Internet following approval at committee.

3.11.2 Additional customer service performance indicators have been added for 2011/12:

- Percentage of customers satisfied with the service received at Customer Service Centres and,
- Percentage of complaints handled within the agreed time frames.

Performance for these indicators can be found in Appendix 1.

3.11.3 Enhanced performance will assist to improve customer satisfaction.

4. RISK MANAGEMENT

4.1 Assessing the Council's performance forms part of the Council's approach to risk management.

5. APPENDICES

Appendix 1 - Quarter 1, 2011/12 Corporate Performance Report, period ending 30 April 2011

6. BACKGROUND PAPERS

The details to support the information provided within this report are held by the Policy Team and on the Electronic Data Collection (EDC) system.

AUTHOR OF REPORT

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Overview and Scrutiny Board

Recreation Road South

Car Park Task Group

AUGUST 2011

OVERVIEW & SCRUTINY BOARD

Supporting Officer: Amanda Scarce



Bromsgrove

District Council

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 - Appendix 1** – Topic Proposal Form
 - Appendix 2** – Scoping Checklist
 - Appendix 3** – Statistical Information

1. BACKGROUND INFORMATION

- 1.1 An Overview and Scrutiny Proposal Form (Appendix 1) relating to Recreation Road Car Park South was submitted to the Overview and Scrutiny Board meeting on 11th July 2011, by Councillor S. P. Shannon.
- 1.2 The Board was informed that complaints had been received from individual taxi drivers and the Chairman of the Taxi Drivers Association in respect of the time limit set for the pick up of passengers at Recreation Road South Car Park.
- 1.3 The Portfolio Holder for Leisure, Cultural and Environmental Services advised Members during the Overview and Scrutiny Board meeting that an extension, from 10 to 15 minutes, of the drivers' pick up/drop time was being considered. The Board made a recommendation to Cabinet that the drivers' pick up/drop off time limit be extended to 15 minutes with immediate effect. At the Cabinet meeting held on 20th July 2011 the recommendation was accepted.
- 1.4 Another issue which had been raised referred to the strict manner in which attendants issued Excess Charge Notices for vehicles parked incorrectly and the appeal system that was in place. Councillor Shannon had informed the Board that he had both written and verbal evidence to substantiate the claims. Other Members commented that they had also received complaints from residents along similar lines.
- 1.5 Members were also advised that the drainage/flooding issue raised in the Topic Proposal had been reported to Worcestershire County Council (WCC) and the problem had been addressed.
- 1.6 Although the Overview and Scrutiny Topic Proposal only covered the pick up/drop off system for taxi/private hire operators and the flooding/drainage issues at the Market Street site of the car park, following discussion it was agreed by the Overview and Scrutiny Board that a Task Group would be established to scrutinise the operation of the Recreation Road South Car Park and that Councillor Shannon would be appointed Chairman.

2. SUMMARY OF RECOMMENDATIONS

Recommendation 1	That a PR exercise be carried out to promote the Recreation Road South Car Park (and all other car parks) and to highlight the qualities of the car parks and the benefits of the Pay on Foot system.
Financial Implications	There are no financial implications arising from this.
Resource Implications	Officer time will be required to ensure this recommendation is carried through.

Recommendation 2	That the standard letter templates used by the Car Parking Team be reviewed to ensure they are in line with the Customer Service Strategy guidelines.
Financial Implications	There are no financial implications arising from this.
Resource Implications	Officer time will be required to ensure this recommendation is carried through.

Recommendation 3	That the Pay on Foot system be expanded to other car parks wherever possible.
Financial Implications	The only car parks that could feasibly accommodate Pay on Foot would be School Drive/Dolphin Centre (if joined) and the Hanover Street car park. The estimated cost of which would be between £200k and £230k.
Resource Implications	Officer time will be required to ensure this recommendation is carried through.

Recommendation 4	That free car parking be provided (in all car parks) all day on a Sunday in order to encourage people to visit the town centre.
Financial Implications	The <u>estimated</u> cost to introduce free Sunday parking would be £70k i.e. annual loss of revenue.
Resource Implications	Officer time will be required to ensure this recommendation is carried through.

Recommendation 5	That free car parking be provided (in all car parks) after 7.00 p.m. in the evening in order to encourage people to visit the town centre.
Financial Implications	The <u>estimated</u> costs of introducing free evening parking would be £140k i.e. annual loss of revenue.
Resource Implications	Officer time will be required to ensure this recommendation is carried through.

3. METHODOLOGY

- 3.1 In accordance with the Overview and Scrutiny Board Inquiry/Task Group Procedure Guidelines (endorsed by the Overview and Scrutiny Board at the meeting held on 1st March 2011) following the meeting held on 11th July 2011 copies of the completed Topic Proposal Form were circulated amongst non-Cabinet Members for consideration, with the request that Members interested in participating in the Task Group contact the Committee Services Officer by 10.00 a.m. on 18th July 2011. Membership of the Task Group is detailed below:

Councillor S. P. Shannon (Chairman)
Councillor C. J. Bloore
Councillor R. Laight
Councillor P. Lammas
Councillor P. M. McDonald
Councillor L. Mallett

- 3.2 There were a total of four Task Group meetings. During the first meeting held on 21st July 2011 an Overview and Scrutiny Exercise Scoping Checklist, which included the terms of reference of the task group (Appendix 2), was completed and the following areas of investigation were agreed:

- ❖ A comparison of usage, income and penalty charges on Recreation Road South Car Park for 2008/09 and 2010/11.
- ❖ The role of the Civil Enforcement Officers and the guidelines they adhered to.
- ❖ The penalty charge appeals process and the Standard letter templates used.

4. SUMMARY OF INVESTIGATIONS

- 4.1 The Task Group Members had all experienced negative comments from residents in respect of the operation of the car parks throughout the district and from the limited knowledge that they had, felt some sympathy towards the car park users. The verbal feedback they had received included the stringent manner in which excess parking charges were issued and the way in which appeals against these charges were handled, both verbally and in writing. The Task Group was concerned that this negative attitude, which was often well publicized in the local press, was affecting the use of the car parks and the reputation of the Council.

The Task Group therefore requested the following information at the meeting held on 21st July 2011:

- ❖ Civil Enforcement Officer Guidelines
- ❖ Excess Charge Appeal Standard Letter Templates
- ❖ Income from parking charges on Recreation Road South Car Park
- ❖ Total income from parking compared with excess charge revenue on Recreation Road South Car Park.
- ❖ Comparison with other Councils regarding enforcement activities on Pay on Foot car parks.
- ❖ Reasons for excess charges on Recreation Road South Car Park

Pay on Foot Car Parking

- 4.2 From the evidence received at the meeting held on 8th August 2011 (see Appendix 3) the Task Group were able to ascertain that the number of excess charge notices issued had decreased from 0.35% of overall ticket sales in 2008/09 to 0.08% in 2010/11. Although this meant a reduction in revenue to the Council it showed that the Pay on Foot system reduced the opportunity for a car park user to receive an excess charge and was therefore more “customer friendly”. This was confirmed by further evidence provided by the Car Parks Manager, who informed the Task Group that a recent customer satisfaction survey carried out by the Car Park Team showed a satisfaction rate with Pay on Foot parking of approximately 91%. The survey also showed that nearly 99% of those asked preferred a Pay on Foot system.

The Task Group was concerned that from the statistical evidence provided there was a reduction in tickets sales in comparison to 2008/09. Officers informed Members that this was in line with the national trend, which was due to the current economic downturn. Although it was accepted by the Task Group that there was a national downturn in car park usage, it was felt that every endeavour should be made to encourage residents and visitors to use the Council's car park facilities, which would in turn assist with encouraging economic growth within the town centre.

The Task Group was also concerned that charging for car parking up to 10.00 p.m. and on a Sunday also contributed towards the negative image of car parking in the District, as in many areas this was either free or provided at a reduced rate. Again, the Task Group Members agreed this did not encourage visitors to the town centre. It was felt that free parking after 7.00 p.m. and on a Sunday would be more acceptable and appreciated by residents and visitors. The Task Group was made aware of the legal implications of any changes, as the Car Parking Order which was a legal document would need to be amended and the loss of income against operational costs of the car parks would also need to be taken into consideration.

The Car Park Manager explained to the Task Group that to monitor and compare the Council's car parking service he regularly attended the Midlands Car Parking Forum, where he was able to discuss specific issues and make comparisons with other car parks managers across the region. However, it was difficult to make some comparisons in respect of the pay on foot scheme as very few authorities operated a car park adjacent to a major supermarket using this system.

The Task Group visited the Recreation Road South Car Park and reported that they found it of high quality, well illuminated and with good CCTV coverage and with clear well positioned signage, giving clear guidelines on using the car park. It was felt that this should be promoted to encourage an increased use of this and other car parks throughout the District.

The Task Group therefore recommends the following:

<u>Recommendation 1</u>	
That a PR exercise be carried out to promote the Recreation Road South Car Park (and all other car parks) and to highlight the qualities of the car parks and the benefits of the Pay On Foot system.	
Financial Implications	There are no financial implications arising from this.
Resource Implications	Officer time will be required to ensure this recommendation is carried through.

<u>Recommendation 3</u>	
That the Pay on Foot system be expanded to other car parks wherever possible.	
Financial Implications	The only car parks that could feasibly accommodate Pay on Foot would be School Drive/Dolphin Centre (if joined) and the Hanover Street car park. The estimated cost of which would be between £200k and £230k.
Resource Implications	Officer time will be required to ensure this recommendation is carried through.

<u>Recommendation 4</u>	
That free car parking be provided (in all car parks) all day on a Sunday in order to encourage people to visit the town centre.	
Financial Implications	The <u>estimated</u> cost to introduce free Sunday parking would be £70k i.e. annual loss of revenue. Officer time will be required to ensure this recommendation is carried through.
Resource Implications	

<u>Recommendation 5</u>	
That free car parking be provided (in all car parks) after 7.00 p.m. in the evening in order to encourage people to visit the town centre.	
Financial Implications	The <u>estimated</u> costs of introducing free evening parking would be £140k i.e. annual loss of revenue. Officer time will be required to ensure this recommendation is carried through.
Resource Implications	

Excess Charge Notices

- 4.3 As detailed in section 4.1 of this report, the Task Group Members had all experienced negative and critical comments from residents in respect of the operation of the car parks through out the district and from the limited knowledge that they had, felt some sympathy towards the car park users.

The Task Group questioned the Environmental Business Development Manager and the Car Parks Manager on the manner and the circumstances in which Excess Charge Notices were issued. The Task Group was concerned that the Civil Enforcement Officers were given targets to reach in respect of the issue of these Notices. Both the Car Parks Manager and Environmental Business Development Manager assured the Task Group that this certainly was not the case and provided the Task Group with a copy of the Civil Enforcement Officer Training and Development Manual. From this document it was clear that the Civil Enforcement Officers were provided with detailed information on what was expected of them and clear guidelines on how to carry out their duties. The Car Parks Manager informed Members that the Civil Enforcement Officers' role did not merely involve enforcement, but covered the Shop Mobility scheme, dealing with general enquiries and problems with both the pay and display and pay on foot car parks and a lot of interaction helping people, by providing directions for example. During the meeting held on 8th August 2011 the Task Group asked for clarification on several areas of contention and was provided with the following responses:

- ❖ A vehicle wheel/tyre had to be completely over the white line of a parking bay before an Excess Charge Notice was issued.

- ❖ There was a small element of “discretion” for time limited tickets (although not relevant to Recreation Road South Car Park as it was Pay on Foot).
- ❖ Appeals made in respect of Excess Charge Notices were dealt with sympathetically (approximately 42% being overturned).

The Task Group was also given detailed information on the three stages of the Excess Charge Notice appeal process.

Councillor Shannon provided the Task Group with a copy of a standard letter a resident had provided him with in respect of an appeal against an Excess Charge Notice and which the Task Group felt could have been worded in a more appropriate manner. The Task Group therefore requested sight of the standard letter templates used at each stage of an appeal against an Excess Charge Notice. These were provided at the meeting held on 8th August 2011 and although adequate, the Task Group felt that they would benefit from a review in order to ensure they were in line with the Council's general guidelines.

The Task Group therefore recommends:

Recommendation 2	
That the standard letter templates used by the Car Parking Team be reviewed to ensure they are in line with the Customer Service Strategy guidelines.	
Financial Implications	There are no financial implications arising from this.
Resource Implications	Officer time will be required to ensure this recommendation is carried through.

**THE TASK GROUP ASKED FOR THE FOLLOWING TO BE NOTED AND FOR
PROGRESS UP DATES TO BE GIVEN TO THE OVERVIEW AND SCRUTINY
BOARD:**

- (a) During the Task Group meeting held on 8th August 2011, Members were asked to note that the issue of drainage/flooding at Recreation Road South Car Park had not been resolved (as noted in section 1.5 of this report) as first thought and officers would continue to work with Worcestershire County Council to resolve this issue.
- (b) Although not included within the terms of reference of the Task Group, Members attention was drawn to a small area of the car park (believed to be by/near the shopping trolley area) which also flooded and asked that this be noted and investigated through the car park maintenance programme.
- (c) Members were also advised at the meeting held on 8th August 2011 that letters would be sent out w/c 8th August 2011 to all taxi drivers in respect of section 1.3 of this report.

5. CONCLUSION

- 5.1 Having considered the evidence provided by officers, Members had gained a good understanding of the operation of the car park and the role of the Civil Enforcement Officers.

The Task Group acknowledged that:

- ❖ The car park was of good quality (well illuminated and covered by CCTV).
- ❖ Signage was clear and well placed (Members had visited the site).
- ❖ The Pay on Foot system had reduced the number of penalty charges issued (2008/09 2,273 and in 2010/11 462).
- ❖ The customer satisfaction rate for the car park was high (approximately 91% following a recent survey conducted by the Car Parks Manager. The survey also showed that almost 99% of asked preferred a pay on foot system).
- ❖ A vehicle tyre had to be completely over the white line of a parking bay before a penalty charge notice would be issued.
- ❖ There was a small element of “discretion” for time limited tickets (although not relevant to Recreation Road Car Park South as it was pay on foot).
- ❖ Appeals made in respect of penalty charges were dealt with sympathetically (with approximately 42% being overturned).

- 5.2 The Task Group Members were unanimous in the conclusion that the Pay on Foot system at Recreation Road South Car Park was beneficial to car park users as it reduced the number of penalty charges issued, enabled users to only pay for the amount of time they spent in the car park and had clear signage to assist them.

- 5.3 Task Group Members conceded that they had begun the Task Group with a preconceived view of Recreation Road South Car Park and car parking facilities generally provided by the Council. However, after hearing and looking at the evidence provided by Officers it was agreed that the negative view was incorrect and that appropriate work needed to be carried out to change the perception of residents and visitors to the area in order to increase use of the car parks.

6. **ACKNOWLEDGEMENTS**

- 6.1 The Task Group wishes to acknowledge, in particular, the assistance received from the Environmental Business Development Manager for his help and support with the Task Group from the start of the investigations and all the way through to the end of the investigation when this report was finalised.
- 6.2 The Task Group also wishes to thank the Car Parks Manager for providing written evidence and attending the Task Group meeting on 8th August to give evidence.

7. **SUPPORTING BACKGROUND PAPERS**

BDC Civil Enforcement Officer Training and Development Manual

BDC Car Parking Charter

Excess Charge Notice Appeal Standard Letter Templates

Data from Car Parking Customer Satisfaction Survey



OVERVIEW AND SCRUTINY TOPIC PROPOSAL

Name of Proposer: Sean Shannon	

Tel No: <u>01527 878736 / 07790707622</u> _____ Email: <u>s.shannon@bromsgrove.gov.uk</u> _____	
Date: <u>12/6/2011</u> _____	
Title of Proposed Topic:	Review of Recreation Rd parking operations
Specific subject areas to be investigated:	1 Entry/exit system for taxi/private hire operators. 2 Flooding/drainage issues Market St side of car park.
Reasons why this subject should be considered:	Both problems long standing and unresolved, generating complaints from car park users, pedestrians, town centre visitors and taxi & private hire operators.
Evidence to support the need for this particular investigation:	Verbal from Taxi operators and Taxi Operators Association. Photographs. Correspondence between S.Martin & S.Shannon
Council priorities it links to:	Promote town centre as nice place to visit and good place to do business.
Possible key outcomes: (i.e. what do you anticipate could be achieved?)	Introduce change to Taxi /P.H. access arrangements. Installation of drainage system to Market St side of car park to halt illegal discharge of surface water on to Market St pavements.

Please indicate if any of the following apply to the proposed subject area:

CRITERIA	NO	YES	Why?
Is it a priority issue for the Council or the Local Strategic Partnership?		y	<i>Inaction over both issues has generated complaints and adverse comments from taxi trade and town centre visitors</i>
Is it an important issue for local residents?		y	Affects taxi users and town centre visitors in wet weather.
Is it a topic where Overview and Scrutiny could feasibly and constructively make recommendations?		y	Surely this is main function of the Board
Is it a topic where external review would		y	Broader input of opinion would be

be helpful?			beneficial.
Is it a topic where a review could be made in time to make recommendations for the executive decision making process?		y	Would assume this is possible.
Is it a poorly performing service?	*	*	This car park produces large cash income for the Council but also generates large number of complaints.
Is it a review that could render significant savings or value for money?		n	Value could be gained from reduction of conflict situation. Shoppers who have had their taxi journeys disrupted or visitors to town centre who have been “soaked to the skin” while waiting to use Market St pedestrian crossing might return to Bromsgrove.
Is the topic strategic in scope?		n	Both issues could be more accurately described as “retrospective correction” than strategic.



OVERVIEW AND SCRUTINY EXERCISE SCOPING CHECKLIST

This form is to assist Members to scope the overview and scrutiny exercise in a focused way and to identify the key issues it wishes to investigate.

- Topic: **Review of Recreation Road Car Park**

- Specific subject areas to be investigated:

- The issue of penalty notices and enforcement guidelines
- The Three Stages of the Appeals process
- Standard letter templates used
- Comparison of penalty charges and overall charges before and after installation of the pay on foot system.

- Possible key outcomes:
 (i.e. please state what Members hope to achieve through this investigation)

That a review of the civil enforcement officers' guidelines, standard letter templates in all 3 stages of the appeal system and a review of the signage at the Recreation Road Car Park be undertaken to assist in the improvement of the Council's perception by residents and visitors to Bromsgrove.

- Should the relevant Portfolio Holder(s) be invited to give evidence?
YES/NO*

- Which officers should be invited to give evidence?
 (Please state name of officer and/or job title)

Head of Environmental Services
 Car Parks Manager

- Should any external witnesses be invited to give evidence? **NO***
 If so, who and from which organisations?

- What key documents/data/reports will be required?

Data in respect of income and expenditure for car park together with usage and a comparison with other a similar car park from another authority.
Civil Enforcement Officers' Guidelines
Standard Letter Templates

- Is it anticipated that any site visits will be required? **YES**
If so, where should members visit?

Visit to Recreation Road South Car Park to look at the signage.

- Should a period of public consultation form part of the exercise?
YES/NO*

If so, on what should the public be consulted?

Insufficient time to carry out a consultation. However, an article has appeared in the local paper inviting comments from residents.

(Please Note: A separate press release requesting general comments/suggestions from the public will be issued in the normal way at the beginning of the investigation if appropriate.)

- Have other authorities carried out similar overview and scrutiny exercises?
YES/NO*

If so, which authorities?

Not as far as we are aware.

- Will the investigation cross the District boundary? **NO***
If so, should any other authorities be invited to participate?

YES/NO*

If yes, please state which authorities:

N/A

- Would it be appropriate to co-opt anyone on to the Task Group/Board whilst the Overview and Scrutiny exercise is being carried out? **NO***

If so, who and from which organisations?

- What do you anticipate the timetable will be for the Overview and Scrutiny exercise?

In order for the task group report to feed into the Shared Services Business Plan (which goes to Cabinet on 7th September 2011) it will need to be completed by 18th August 2011.

Appendix 3

Number of customers receiving excess charges as a percentage of overall usage:

<u>2010/2011</u>		<u>2008/2009</u>	
Tickets issued on RRS:	611834	Tickets sold on RRS:	656088
Excess charges issued:	462	Excess charged issued:	2273
Percentage:	<u>0.08%</u>	Percentage:	<u>0.35%</u>

Income from parking charges on Recreation Road South:

<u>2010/2011</u>		<u>2008/2009</u>	
Excess charge revenue:	<u>£15,305</u>	Excess charge revenue:	<u>£65,213</u>

Total income from parking compared with excess charge revenue on Recreation Road South:

<u>2010/2011</u>		<u>2008/2009</u>	
Excess charge revenue:	£ 15,305	Excess charge revenue:	£ 65,213
Ticket sales (net):	£512,774	Ticket sales:	£579,772
Total revenue:	£528,079	Total revenue:	£644,985
Percentage:	<u>3%</u>	Percentage:	<u>10%</u>

Additional Information

Reasons for excess charges on Recreation Road South

<u>2008/2009</u>		
No blue badge displayed	62	3%
Expired ticket	904	40%
No ticket	1110	49%
Expired permit	1	0%
Wrong use of space	18	1%
Exceeded time limit	1	0%
Not wholly in a bay	176	8%
Not listed	1	0%
	<u>2273</u>	

<u>2010/2011</u>		
No blue badge displayed*	288	62%
Expired ticket	0	0%
No ticket	4	1%
Expired permit	0	0%
Wrong use of space	5	1%
Exceeded time limit**	82	18%
Not wholly in a bay***	83	18%
Not listed	0	0%
	<u>462</u>	

*Officers have doubled in number, and the Duty Officer will patrol the pay on foot car parks when three officers are in. The opportunity to park without displaying a valid blue badge has been significantly decreased.

** Exceeding the maximum time is now carried out automatically and all offences are detected.

*** A number of vehicles were previously booked for parking on zig-zags at the front of the store – the need for drivers to do this has diminished as drivers pay when they leave.



**This report can be provided in
large print, Braille, on audio CD or tape,
or on computer disc.**

"Need help with English?" Contact Worcestershire HUB, Bromsgrove 01527 881288

'Potrzebujesz pomocy z angielskim?' Skontaktuj się z Worcestershire HUB, Bromsgrove, tel.: 01527 881288

"İngilizce için yardıma ihtiyacınız var mı?" 01527 881288 numarayı arayıp Worcestershire HUB, Bromsgrove ile irtibata geçin

"ইংরাজির জন্য সাহায্য চাই ?" 01527 881288 নম্বরে উস্টাশায়ার হাব [HUB] ব্রমসগ্রভ [Bromsgrove]-এ টেলিফোন করুন

"ਅੰਗਰੇਜ਼ੀ ਵਿਚ ਮੱਦਦ ਚਾਹੁੰਦੇ ਹੋ?" ਵੁਰਸੈਸਟਰਸ਼ਾਇਰ ਹੱਬ [HUB] ਨੂੰ ਬਰਮਸਗਰੂ [Bromsgrove] ਵਿਖੇ 01527 881288 'ਤੇ ਟੈਲੀਫੋਨ ਕਰੋ

"انگریزی میں مدد چاہتے ہیں؟" ورسیسٹر شائر ہب [HUB]، برومزگرو [Bromsgrove] میں 01527 881288 پر رابطہ کریں



**Bromsgrove
District Council**

www.bromsgrove.gov.uk



**EQUALITY
FRAMEWORK
FOR LOCAL
GOVERNMENT
ACHIEVING**

Legal, Equalities and Democratic Services

Bromsgrove District Council, The Council House, Burcot Lane, Bromsgrove, Worcestershire B60 1AA.

Telephone: (01527) 881288, Fax: (01527) 881414, DX: 17279 Bromsgrove

e-mail: scrutiny@bromsgrove.gov.uk

WHAT IS THE PROCESS ?

STEP 1

Contact the Conservation Officer on 01527 881326 to check eligibility for grant assistance and discuss possible designs



STEP 2

Prepare design drawings and obtain three quotes for the work



STEP 3

Submit grant application form to the Council



STEP 4

Receive formal grant offer and apply for any planning permissions which may be required



STEP 5

Works begin on site



STEP 6

Following completion and inspection by Conservation Officer, submit final invoices to Council for payment

GRANT REPAYMENT CONDITIONS

It is a condition of the grant that, if the grant aided works are removed within 5 years of the date of completion the owner will be required to repay to the Council on demand the grant in full.

CONTACT DETAILS

Judith Carstairs

Conservation Officer
Strategic Planning Team
Planning and Environment Services
Bromsgrove District Council, Burcot Lane,
Bromsgrove, Worcestershire B60 1AA
Tel: (01527) 881326 Fax: (01527) 881313
Email: strategicplanning@bromsgrove.gov.uk
Internet: www.bromsgrove.gov.uk

RESIDENTIAL ACCOMMODATION

Bromsgrove District Council may also be able to offer advice and assistance to owners who may be considering converting any empty space above existing shops into residential accommodation.

To discuss what assistance may be available please contact: **Jennifer Delorenzo**
Tel: 01527 881228
Email: j.delorenzo@bromsgrove.gov.uk

This leaflet can be provided in large print, braille, CD, audio tape and computer disc.



Bromsgrove
District Council
www.bromsgrove.gov.uk



The Council House, Burcot Lane, Bromsgrove B60 1AA.
Tel: 01527 881288 Fax: 01527 881313

Frontage Improvement Grants



Bromsgrove
District Council
www.bromsgrove.gov.uk



worcestershire
county council

A town centre regeneration partnership project

Introduction

The Frontage Improvement Grant Scheme is a town centre regeneration partnership project between Bromsgrove District Council and Worcestershire County Council, which aims to regenerate and revitalise Bromsgrove Town Centre. Grants are available for repairs to historic shopfronts and upper floors, or for the installation of new traditional shopfronts and signage to any historic building within the target area of 61-97 High Street. Grants may also be made available for the replacement of unsympathetic roller shutters and lighting of frontages at our discretion.



WHO CAN APPLY ?

Grants are targeted to No's 61-97 High Street only, as an important cluster of historic buildings. Grants for other areas may be available in the future. Both owners and leaseholders are eligible to apply for a grant but written confirmation giving the owners consent to the works must be submitted with an application for grant assistance from a leaseholder.

HOW MUCH CAN I GET ?

The grant assistance available is normally 80% of the cost of the works to a maximum of £4000 per building. Voluntary and 'not-for-profit' organisations may be eligible for a higher percentage of grant (but would still be subject to the maximum payment level). Professional fees where applicable can be included within the £4000 upper limit.

WHAT DO I HAVE TO DO ?

The first step is to contact the District Council's Conservation Officer to discuss possible works and designs. If your building is eligible for grant assistance you then need to have drawings made for the proposed works and get three quotes for the work to submit with your grant form. The forms and further guidance notes are available on our website at www.bromsgrove.gov.uk/cms/environment-and-planning/conservation.aspx. If your application is successful a formal grant offer will be made in writing which you need to sign and return to us before work begins on site. You also may have to apply for Planning Permission or Advertisement Consent dependant on the extent of the works proposed, which normally takes 6-8 weeks. The grant applicant is responsible for finding a contractor, project managing the job and checking any necessary planning consents have been granted. Once the work is completed, the Conservation Officer will inspect the works and once final invoices have been received will arrange payment of the grant. All work must be completed before the end of March 2011.

GRANT CONDITIONS

The grant is not means tested and you do not have to pay back the grant if the building is sold or lease terminated. The removal or replacement of works that have been carried out in the past without the appropriate planning consents, and where it appears to be open to the Council to pursue enforcement action, are not eligible for grant assistance. Further details of our grant conditions are available on our website.

Street Scene and Waste Communications Strategy & Action Plan

Bromsgrove District Council & Redditch Borough Council
Environmental Services
2011-2013

1. Introduction

- 1.1 With the shared nature of Bromsgrove District and Redditch Borough Council's Waste and Street Scene Policy, Performance and Publicity team (PPP), waste and street scheme related communications will be coordinated across the two neighbouring authorities.
- 1.2 This opportunity allows not only financial savings but also the opportunity to synchronize messages to residents in both areas.
- 1.3 2010/11 saw the step change for both authorities with the introduction of the comingled recycling service and much effort was concerted into communicating this change to all residents that would be affected. With support from Worcestershire County Council and WRAP new livery, banners, calendars, service leaflets, letters, residents' magazines, press adverts, road shows were all employed in this effort.
- 1.4 This year also saw a real increase in the use of electronic communications for the service by means of social networking sites as well as the now already established council website. With the two instances of bad snow and ice weather experienced 'e-communications' proved to be the most fitting and convenient method of keeping our residents in touch about our services and will be something we look to utilise more in the future.

2. Review

- 2.1 Both authorities have been separately managing their waste and street scene communications individually although they have often communicated that same messages and the same time of year and often through the same medium.
- 2.2 No formal communications strategy has been adopted by either authority in the past and the relevant officers have managed the communication of messages on a day to day basis and in line with national campaigns and regional waste initiatives.
- 2.3 Successes for the past few years communications have included:
 - **Social Network / Email updates** (E.g. Bad Weather Working Plan)

Using social networking sites has become a hugely popular method of communication over the past 2 years and many residents will engage in some way with this kind of networking. Using Facebook, Twitter and other such sites enables us to disseminate message quickly and to provide ongoing updates on a regular basis at no financial outlay to the

council. The use of emails to disseminate information that can quickly change has been successfully put into place through the bad weather working arrangements.

- **Parish and Village Newsletters for localised and general information** (E.g Changes to waste collection services)

BDC has been criticized in the past for not communicating messages to all its residents and that the local newspapers do not cover the entire district. In order to address this reliance on local press has reduced greatly and instead the use of more localise newsletters has been employed.

- **Actively engaging with residents on the streets** (E.g Dog Fouling Campaign Activities)

RBC have been using innovative methods to target dog fouling issues which have proved effective in stimulating local residents in the issues and engaging directly with those that have the concerns. Standing shoulder to shoulder with residents and being a very recognisable figure enables residents to recognise someone is taking action and the authority is addressing a particular issue. This very visual way of communicating is time consuming and therefore resource intensive however possibly produces the best results.

- **Customer Focus Groups** (E.g Changes to Waste Services)

BDC ran a focus group to engage with residents on how to communicate the 2009 changes to waste services. Although not initially intended as a communication tool, this group proved very effective in engaging with our local community and allow them to have an input into the way in which we communicated our message. Where possible this kind of focus group should be employed to help shape the way we deliver our message and also what messages we deliver.

2.4 Other innovative ideas such as using the Life channel to advertise in GP surgeries to reach target audiences in the community have been employed in an attempt to engage with often difficult to reach groups. Although not quantifiable in terms of how many residents were actually touched by this method of communication, we have statistics to provide an average footfall and demographic make up of the regular visitors to the GP surgeries and we found this useful in targeting females and the elderly.

2.5 It is intended that by planning in the communications for waste and street scene issues we will be able to manage resources more effectively, include all the relevant stakeholders and deliver well though through campaigns which therefore are more likely to deliver the expected results.

3. Strategy

- 3.1 PPP will proactively plan a number of targeted campaigns covering street scene and waste issues for both authorities. A mix of communication approaches will be utilised in promoting services messages. We have a number of different messages to convey at different points in the year and often to different audiences therefore a range of diverse communication tools are required to help us to do this and more importantly to engage with our customers.
- 3.2 Residents Magazines
Bromsgrove: Together Bromsgrove is published 2 times per year Summer and Winter)
Redditch: Redditch Matters is published 3 times per year (Spring, Summer and Winter)
- 3.3 For each edition published at least 1 full page devoted to a service specific issue will be printed and distributed to all residents within each authority.
- 3.4 New Residents Pack
This will be a new feature for both authorities whereby service specific information will be distributed to new residents of the area. In particular information concerning the new householders refuse and recycling service will be of utmost importance.
- 3.5 Social Networking
For both authorities social networking sites (currently Facebook, Twitter) will be utilised in all possible areas as this proves an efficient and quick method of deploying message. Social networking sites will be the particular focus for any service disruption alerts (e.g. disruption to waste collections due to snow and ice)
- 3.6 Council Websites
All areas of both authority website will be kept up to date with relevant and useful service information. This will continue to be a primary source of information for all our residents and Customer Service Centres alike and therefore needs to be current and easily navigable in order to find the desired information.
- 3.7 Direct Emails
Direct mails will be sent to parish councils and elected councillors and where appropriate customer email addresses to update and advise on forthcoming events, service changes etc.
- 3.8 Livery
The vehicles used in delivering council services are a valuable asset to each authority, in using the vehicles to advertise and promote our street scene and waste services we are able to take our messages into our communities for relatively little outlay

providing vast opportunities to see. All future refuse and recycling vehicles will be procured with an in built livery solution installed.

3.9 Events

Each authority has a calendar of annual events which have historically been attended by the waste services department. The PPP team will attend events where appropriate to communicate services message with residents. Such events are valuable in gaining face to face contact with residents and also allows for feedback to be used to improve specific service areas.

3.10 Other opportunities to meet

Other less formal events will also be valuable in allowing face to face communication with residents such as stands at a Customer Service Centre or greeting dog owners in local parks to give advice on dog fouling.

3.11 Local press

Press releases allow messages and photos to be circulated in 78,956 copies in BDC and 97,307 copies in RBC. Although coverage of the local papers is not 100%, use of press release does deliver a message to a high proportion of both areas. Press releases are also circulated to local radio stations and in the past there has been support via this medium although to a lesser extent than newspapers.

3.12 Consultation

There is a need to engage with our customers on a more formal basis to understand fully the effectiveness of our services and to ensure each Council is providing services which are fit for purpose for our customers. **A focus group to fully understand the requirements of our customers will be organised for both authorities. At these focus groups we will gather feedback on street scene and waste services and on the communications strategy and plan contained in this document.**

4. Key Objectives

The strategy intends to focus on 7 key objectives which are outlined in the Environmental Service Business Plan 2011-12 or the Joint Municipal Waste Management Strategy for Herefordshire & Worcestershire. All objective are waste or street scene related issues that are of a concern to residents of both authorities and which are concerns for the authorities themselves.

- 4.1 Understand the requirements of our customers for street scene & waste services
- 4.2 Decrease tonnage of food waste in grey bins
- 4.3 Decrease incidents of dog fouling on pavements and open spaces

- 4.4 Decrease incidents of fly tipping
- 4.5 Decrease incidents of littering
- 4.6 Increase reuse tonnage from household waste
- 4.7 Increase tonnage of recyclables collected from household waste
- 4.8 Decrease tonnage of compostables collected in grey bins

5. Campaign Planner

5.1

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Objective/ Target audience/ Message	Communication Tools	Anticipated Results	Resources Required	Timescales / Frequency
<p>Food Waste</p> <p>3.1 Reduce the volume of food ending up in grey bins. On average £50 of food per family per month is thrown away</p> <p>Target Audience: Procurers, cooks, consumers of food in the home environment.</p> <p>Primarily aimed at females</p> <p>Message:</p> <p><i>Only buy the food you need</i> <i>Perfect Portions</i> <i>Love your leftovers</i> <i>Store food correctly</i></p>	<p>LFHW livery</p> <p>Face to face (events)</p> <p>Link to LFHW website from Council pages</p> <p>Press releases</p>	<p>Reduction of uncooked food and packeted food in grey bins.</p> <p>There is no requirement from WRAP to measure performance therefore success will only be anecdotal.</p>	<p>LFHW Livery Banners Leaflets (Above funded by WRAP)</p> <p>Giveaway bags (Supplies already secured)</p> <p>Staff time</p>	<p>Apr – Jun 2011</p> <p>Aim for 1 event in each district per month for 2011 WRAP Campaign</p> <p>Jan – Mar 2012</p>
<p>Dog Fouling</p>				

5. Campaign Planner

5.1

Objective/ Target audience/ Message	Communication Tools	Anticipated Results	Resources Required	Timescales / Frequency
<p>3.2 Decrease the incidents of dog fouling on pavements and open spaces</p> <p>Target audience: Dog Owners</p> <p>Message:</p> <p><i>Clean up after your dog</i></p>	<p>Anti-dog fouling Livery</p> <p>Press release</p> <p>Repair or replace damaged dog bins</p> <p>Temporary signs</p> <p>Poo Spraying</p> <p>High visibility of 'Dog Wardens'</p> <p>Web Site & social networking</p> <p>Leaflets</p> <p>Dog poo bags</p>	<p>A reduction in observed dog fouling and dog fouling complaints on pavements and open spaces</p>	<p>£2,400 per authority for livery – Agrippa</p> <p>Signs £450</p> <p>Spray paint £ 50</p> <p>Leaflets £ 200</p> <p>Enforcement Team to highlight target sites for RBC</p> <p>Street cleansing to highlight target sites for BDC</p> <p>Reports from Oneserve and M3 to quantify number of complaints.</p> <p>Anecdotal reports of fouling from residents will also be taken into account for site selection.</p>	<p>Jul – Oct 2011 Street Theatre & Morton Stanley festival</p> <p>Apr - Jun 2012</p> <p>Jul - Oct 2013 Arrow Valley Scarecrow Festival</p>

5. Campaign Planner

5.1

Objective/ Target audience/ Message	Communication Tools	Anticipated Results	Resources Required	Timescales / Frequency
			Poo Bags – already procured Hi Vis Vest – already procured	
<p>Fly Tipping 3.3 Decrease the incidents of fly tipping</p> <p>Target audience: Illegal fly tippers, both commercial and household</p> <p>Message: <i>Dispose of your waste lawfully</i></p>	<p>Anti-fly tipping livery</p> <p>Covert surveillance with EA & widespread PR coverage of perpetrators</p> <p>Business Rates Leaflet mailer</p> <p>Duty of care checks on builders, tyre fitter, household clearance and waste disposal businesses</p> <p>Website & social networking</p> <p>Banners displayed at prominent fly tipping hot spots.</p>	<p>Reduction in number of fly tipping incidents</p> <p>At least 1 prosecuted fly tipper in each local authority</p>	<p>£2,400 per authority for livery – Agrippa Input required from Legal Team @ BDC</p> <p>EA required for surveillance</p> <p>Revenue department for business rates mailer £300 per authority for postage</p> <p>Print & Design for leaflet</p> <p>Enforcement for duty of care inspections</p>	<p>Jan – Mar 2012</p> <p>Jan - Mar 2013</p>
<p>Litter</p>	<p>Anti-littering livery</p>	<p>General awareness</p>	<p>Enforcement Team</p>	<p>Jul – Oct 2012</p>

5. Campaign Planner

5.1

Objective/ Target audience/ Message	Communication Tools	Anticipated Results	Resources Required	Timescales / Frequency
<p>3.4 Decrease incidents of littering</p> <p>Target audience: All residents of both authorities</p> <p>All visitors to both authority areas</p> <p>Message: <i>Don't drop litter.</i></p> <p><i>Dispose of litter in a litter bin</i></p>	<p>Press release</p> <p>Website & social networking</p> <p>We're watching you campaign (incentivising those using litter bins and issuing FPN's for those that don't)</p> <p>Repair or replace damaged litter bins</p> <p>Organise litter picks</p> <p>Banners in high profile locations</p> <p>Cigarette butt pocket ashtrays</p> <p>Crew Training</p>	<p>raising on dropping litter</p> <p>A reduction in the occurrence of problem litter at target sites</p>	<p>to highlight target sites for RBC</p> <p>Street cleansing to highlight target sites for BDC</p> <p>Reports from Oneserve and M3 to quantify number of complaints.</p> <p>Anecdotal reports of fouling.</p> <p>Banners £1000</p> <p>Cigarette Butt pocket ashtrays £1500</p>	<p>Street Theatre & Moreton Stanley Festival</p> <p>Apr - Jun 2013</p>
<p>Recycling</p> <p>3.5 Increase tonnage of recyclables collected from household waste</p>	<p>Website & social networking</p> <p>New Residents pack</p>	<p>New residents will understand the recycling service and be able to participate</p>	<p>£1000</p>	<p>Nov – Dec 2011</p> <p>Recycle Now week 20-26 June</p>

5. Campaign Planner

5.1

Objective/ Target audience/ Message	Communication Tools	Anticipated Results	Resources Required	Timescales / Frequency
<p>Target audience: All residents especially those new to the area</p> <p>Message:</p> <p><i>Recycle all the items you possibly can in your green bin, household recycling sites or bring sites</i></p>	<p>Recycle livery at Christmas</p> <p>Newspaper adverts / advertorials</p>		<p>£1500</p>	<p>Nov – Dec 2012</p> <p>Nov – Dec 2013</p> <p>Dates tbc for 2012 & 2013</p>
<p>Composting (Also see LFHW)</p> <p>3.6 Decrease tonnage of compostables collected in grey bins</p> <p>Target audience: All residents especially those new to the area</p> <p>Message:</p> <p><i>Try home composting, in sink macerators</i></p>	<p>Website & social networking</p> <p>New Residents pack</p> <p>Master composter events</p>	<p>Residents will be aware of their choice with regards to compostable waste</p>		<p>Compost awareness week 1 – 7 May 2011</p> <p>Dates tbc for 2012 & 2013</p>

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5.2

A comprehensive action plan for all campaigns to identify timescales, individual tasks and responsibilities has been produced to ensure timely and consistent working across both authorities.

6. Campaign Details

6.1 Love Food Hate Waste

In 2007 WRAP released a report identifying that on average families waste around £50 per month throwing food waste away. This equates to around 8.3 million tonnes of food and drink in the UK each year. The cost of food waste disposal is ultimately passed onto the householder and therefore residents are paying twice for the food they waste.

6.1.1 Timing:

This is a regional West Midlands LFHW campaign coordinated by Shropshire County Council. Funding secured to procure livery, leaflets, fleeces, t-shirts, table cloths, menu cards and give-aways. Launch date 8th March and runs until June 2011 in line with bid requirements.

6.1.2 Focus:

The 2 main reasons for throwing food away are cooking too much and letting food go off before eating it. The majority of people do not admit to wasting food as they do not acknowledge it, those households with children are the worse offenders per household whilst single person households waste the most per capita. Age also plays a part with younger adults wasting more than the older age groups.

The issue of wasting food does quite often need to be teased out of individuals and therefore officers will have to go down a line of questioning to identify what items each particular resident will waste. Aim to be as helpful as possible giving suggestions and advice about food storage, meal planning and using left over's etc but make sure the tone of voice does not come over as preachy or authoritative.

Each authority is to arrange and hold events to speak face to face with residents and engage with them about food waste.

Key behaviours to address:

- Meal Planning
- Writing Shopping Lists
- Checking Cupboards before shopping
- Food rotation and dates
- Freezing Food
- Perfect Portions
- Using Leftovers
- Food Storage

6.1.3 Aim:

To engage with a minimum of 100 residents of BDC and RBC (inclusive)

To identify food waste within the home

To suggest methods of food waste reduction using ideas from the LFHW website (or personal experience as appropriate)

6.1.4 Plan of Action:

- Livery to be applied to freighters
- Website updates
- Ask local communities (shops, libraries etc) to display LFHW posters.
- Arrange **at least 5 LFHW road shows** in each authority area trying to focus on locations where officers can engage with residents and talk at length. Avoid locations where residents will be short of time and unwilling to talk.
- Keep a tally of the number of individuals spoken to.
- Take photograph of stall / event.
- Where appropriate invite other Environmental Services staff to attend event and assist in manning stands
- Press release

6.2 Dog Fouling

Dog fouling is classed as litter by local authorities but it is the most offensive type of litter that many residents will come across. Where dog owners do not clean up after their pet they subject other pedestrians to treading in the mess and often making the issue worse by spreading the fouling incident. The victims of dog fouling are very often children, pushchair and wheelchair users. Dog mess contains infections (toxocariasis) which can cause blindness, fits and asthma.

6.2.1 Timing:

This campaign is timed to coincide with the better weather where it will be easier to engage with dog owners as opposed to during cold, dark and wet periods when people will be less willing to stop and talk when dog walking

6.2.2 Focus:

It is the responsibility of the dog owner or the person in charge of the dog to clear up any dog fouling left by their dog. If owners fail to clean up after their dog, Fixed Penalty Notices can be issued, or if the case goes to court a fine of up to £1000.00. The regulations state specifically, that being unaware that the dog has fouled, or not having a suitable means of removing the faeces is not a reasonable excuse for failing to clean up after a dog. The intention is to advise dog walkers

about the illegal side of dog fouling, ensure dog walkers have poo bags with them to clean up after their dog and to make sure they are aware about the risks associated with dog fouling.

6.2.3 Aim:

To engage with as many dog walkers and non dog walkers as possible about the actions being taken

To highlight the abundance of dog fouling in target areas

To reduce the occurrences of dog fouling incidents in selected target areas

6.2.4 Plan of Action:

- Livery to be applied to freighters
- Website & social networking updates
- Repair & replace damaged dog bins
- Select target areas – areas to be chosen through engaging with street cleansing supervisor, enforcement officers, customer complaints and historical information held on areas.
- Officers to be highly visible wearing 'dog warden' vests
- Count number of dog fouling incidents at target location
- Display temporary lamppost signs in prominent locations
- Spray dog foul's with high visibility spray paint
- Post leaflets through residents doors to advise what orange spray paint is for and about campaign
- Actively engage with residents (dog walkers and non-dog walkers alike) to inform them when the campaign is about
- Where dog walkers do not have a poo bag, hand over a poo bag and poo picker and explain why it is important to clean up after the dog
- In 2 weeks return to target location to remove signs, recount and record dog fouling incidents, again actively engaging with residents
- Zero Tolerance on FPN's
- Press release

This high level of action will be sustained for the length of the campaign led by the PPP team. The Enforcement Team and Business Support will be expected to raise their levels of pro active activity in dog fouling issues during the period of the campaign. E.g. actively engaging with residents and being highly visible.

Once the campaign comes to an end, the Enforcement Team should carry on using the spray paint method to identify fouling incidents when ever they are on normal work business and to sustain their high profile dog fouling activities highlighting issues surrounding dog fouling and actively engaging with dog walkers and non dog walkers alike.

6.3 Fly Tipping

Fly tipping offences cost around £143000 across Redditch and Bromsgrove in clean up costs alone (flycapture figure) during 2010-2011. In Bromsgrove fly tipping levels have been an increasing problem with a large proportion of the incidents attributed to commercial waste. In part the levels of fly tipping are encouraged by the large network of quiet country lanes and easy access to the heavily populated conurbations of Birmingham. Redditch suffers less with the problem due in part to the enforcement presence in the authority and also as there is perhaps less opportunity to pass unseen in quiet roads.

6.3.1 Timing:

The campaign will be times to fall immediately before a leaflet concerning business waste that will be included in the business rates invoice in April.

6.3.2 Focus:

There are many different types of fly tipping; this campaign is not concerned with the side waste fly tipping that is considered to be an issue for action under the waste collection service. The fly tipping of concern here is residents choosing to take waste to specific locations to off load waste, aware that this will not constitute part of their AWC service AND commercial fly tipping.

6.3.3 Aim:

To reduce annual levels of fly tipping dumped within the authority

To raise awareness of what fly tipping is

To raise awareness amongst business owners of how to correctly dispose of business waste

6.3.4 Plan of Action:

- Livery applied to freighters
- Website & social networking updates
- Business waste letter sent to all business in authority area
- Enforcement officers to proactively approach business (selected by sector type) to run waste duty of care checks. Evidence of trade waste contracts and waste transfer notes are to be requested and fines issued in accordance with the

authorities Environmental Enforcement Policy. Records of business checked must be kept to maintain a register of checks undertaken and relevant outcomes.

- Banners displayed at fly tipping hotspots
- Press release

6.4 Litter

6.4.1 Timing:

The campaign is planned to fall at time periods where the days will be lighter longer to make engagement on the streets more achievable for officers.

6.4.2 Focus:

Litter is made up of a multitude of waste materials however a large proportion of litter waste can be attributed to food and drink packaging and cigarette ends. The campaign aims to focus directly on individuals and engage with them at the time they have used a litter bin or at the time they have dropped the litter.

6.4.3 Aim:

To encourage residents to use litter bins

To particularly focus on males 18-34 age groups however not discounting all other residents.

To reinforce the positive behaviour of residents using litter bins

6.4.4 Plan of Action:

- Livery applied to freighters
- Press release to launch campaign
- 'We're watching you'. (Incentivising those using litter bins and issuing FPN's for those that don't).
- Repair or replace damaged litter bins
- Display banners at parks, schools, play areas
- Website & social networking updates
- Contact parish councils, community organisations, local businesses etc to arrange monthly litter picks. Encourage the groups to select an area they feel would benefit from the litter pick
- Contact take away food restaurants, pubs and bars to advise on litter issues
- Recruit voluntary litter wardens and supply with high visibility vest, a supply of black sacks and litter picking stick
- Hand out cigarette butt pocket bins to smokers / those dropping cigarette butts

- Record how many people have been rewarded and how many have been 'caught' not using litter bins
- Zero Tolerance on FPN's
- Follow up with press release to publish results

This high level of action will be sustained for the length of the campaign led by the PPP team. Enforcement are to sustain the activities by penalising the offenders rather than rewarding the compliers.

6.5 Recycling

6.5.1 Timing:

The main focus of the campaign will run annually throughout November and December in the build up to the festive season to try to encourage residents to recycle the additional waste they will be creating at this time of year. Throughout the year new residents to the authority area will be advised of the recycling service available to them through information in the New Residents Pack.

6.5.2 Focus:

The focus is primarily on Household waste and the kerbside co-mingled green bin collection with some attention paid to bring bank sites and those sites specifically designed for use at multiple occupancy buildings and flats. Due to the time of year some attention will also be paid to other agencies that may be useful in managing household waste e.g. reuse organisations and charity shops etc.

6.5.3 Aim:

To ensure all residents are aware of the materials they can recycle through the council provided collection services
To encourage residents to recycle all materials they can in council provided collection services

6.5.4 Plan of Action:

- Livery applied to freighters
- Press release to launch campaign
- Articles in community newsletters
- Advertise in local press to identify materials that can be recycled in kerbside service
- Crew Training

6.6 Composting

6.6.1 Timing:

Link in with National Compost Awareness Week held each year in May and when residents will be more receptive towards thinking about gardening and garden waste.

6.6.2 Focus:

Focussing on householders with gardens and dealing with the resulting waste created from maintaining a garden, this is a form of waste management that can assist authorities in reducing the total quantity of waste that residents present for collection and disposal.

6.6.3 Aim:

To increase the number of householders home composting their garden waste
To increase the number of compost bins sold through the WCC subsidised scheme
To raise awareness of the range of materials that can be composted at home

6.6.4 Plan of Action:

- Arrange Home composting clinics with WCC at garden centres and allotment sites using Master Composters
- Advertise discounted bins in local press and residents magazines

7. Communications Calendar

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2011												
Bank Holiday Collections	22 nd Good Friday 25 th Easter Monday 29 th Royal Wedding	2 nd May Day 30 th Spring Bank Hol			29 th Summer Bank Hol				25 th Xmas Day 26 th Boxing Day	1 st New Years Day		
Dog Fouling Campaign Launch												
Christmas Recycling												
Fly Tipping Campaign Launch												
National Campaigns		1 st – 7 th May Compost Awareness Week	20 th - 26 th Recycle Now Week									
2012												

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Bank Holiday collections	6 TH Good Friday 9 th Easter Monday	7 th May Day	4 th Spring Bank Hol	5 th * Diamond Jubilee	27 th Summer Bank Hol				25 th Xmas Day 26 th Boxing Day	1 st New Years Day		29 th Good Friday
Dog Fouling Campaign Launch												
Litter Campaign Launch												
Christmas Recycling												
LFHW Campaign Launch												
2013												
Bank Holiday collections	1 st Easter Monday	6 th May Day 27 th Spring Bank Hol			26 th Summer Bank Hol				25 th Xmas Day 26 th Boxing Day	1 st New Years Day		
Litter Campaign Launch												

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Dog Fouling Campaign Launch												
Christmas Recycling												
Fly Tipping Campaign Launch												

7.1 For all events recorded on above table:

- Update Scripts – RBC only
- Update Customer Service Centre with they information they require
- Liaise with Central Communications Team to issues a press release
- Liaise with Central Communications Team to updates social networking sites
- Send update email to Councillors and Parish Councils
- Send update email to all Environmental Service Staff
- Update website with relevant information

8.0 Campaign Rota 2011-2013

	Apr	May	Jun	Jul	Aug	Sep	Oct*	Nov ○ ◇	Dec	Jan	Feb	Mar
2011												
Food Waste	■	■	■									
Dog Fouling				■	■	■						
Recycling							■	■	■			
Fly Tipping										■	■	■
2012												
Litter	■	■	■									
Dog Fouling				■	■	■						
Recycling							■	■	■			
LFHW										■	■	■
2013												
Litter	■	■	■									
Dog Fouling				■	■	■						
Recycling							■	■	■			

Fly Tipping												
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Other Service Banners

** Bonfire Banners*

◇ Christmas Lights Switch On

BROMSGROVE DISTRICT COUNCIL

CABINET

Appendix 1

7th September 2011

BUDGET PREPARATION GUIDELINES 2012/13 INITIAL ESTIMATES AND PROJECTIONS FOR 2013/14 and 2014/15

The following guidelines must be adhered to in the preparation of the 2012/13 Initial Estimates and the projections for 2013/14 and 2014/15

1. **General**

Support Service/Management Costs

- 1.1 The reallocation of support service/management costs will be calculated by Accountancy and incorporated into budgets as part of the estimates process.

Capital Charges

- 1.2 Capital charges will be calculated by Accountancy and incorporated into budgets as part of the estimates process.

Inflation

- 1.3 Price inflation will be applied in line with contractual obligations, for example on the budgets for supply contracts where the contracts have been re-tendered during the year. There will be no other general increases for inflation.

Bids/Budget Pressures

- 1.4 Any bids for additional budget provision to meet either one off or ongoing service needs will be collated by Accountancy Services for consideration by the Senior/Corporate Management Team (SMT/CMT). The bids presented to SMT/CMT will be prioritised for presentation to Members.

Savings/Income Shortfalls

- 1.5 Any savings or income shortfalls identified during the budget preparation process should be included on the worksheets provided which will be collated by Accountancy Services.

2. **2012/13 Initial Estimates**

April 2012 Pay Award and Pensions

- 2.1 The pay award for 2012/13 has yet to be negotiated. It is assumed that due to the financial constraints and limited finance available for the Council to provide services there will be no general pay increase for 2012/13. Officers will continue to review this position during the budget process.
- 2.2 The employer's contributions rate for 2012/13 is 20.2%.

Fees and Charges

- 2.3. Fees and Charges increases should be subject to separate reports to the January 2012 Executive Committee meeting. Based on current projections as to the inflation level during 2012/13 the income budgets for each Service area / Directorate should show an overall increase of at least 2.5%.

Inflation

- 2.4 Price inflation will be applied in line with contractual obligations. There will be no general increase for inflation. Utilities will be increased by 10% to reflect current projections for future years. Officers will continue to review the position to reflect any changes in assumptions during the budget process.

Growth/Pressures

- 2.5. Items which represent real growth/pressures in service areas will only be included in service budgets if they have previously been approved by members. Any additional spending requirements should be separately identify as bids/pressures during the budget process on the spreadsheets provided.

Grants and Subsidies

- 2.6. Only those grants and subsidies receivable in 2012/13 and notified by 31st December 2011 should be included in the draft budgets.
- 2.7. Any such income having ceased in 2011/12 must not be included in the 2012/13 estimates.

- 2.8 Where applications have been made for grants, etc, but no notification has been received, the matter must be referred to the relevant finance officer for guidance.

Other issues

- 2.9. Any specific issues relating to service areas where budget holders are uncertain as to the processes to be followed should initially be discussed with the appropriate finance officer or the Accountancy Services Manager who will provide the necessary guidance.

3. **2013/14 Projections**

April 2013 Pay Award and Pensions

- 3.1 The pay award due in April 2013 has yet to be negotiated. The Projections for 2010/11 will include a 1% provision.
- 3.2. The employer's superannuation contributions rate for 2013/14 is 20.8%. However, the next actuarial review is due on the 31st March 2013.

Inflation

- 3.3 There will be no general increase for inflation. Inflation will only be applied to meet contractual obligations.

Growth

- 3.4 Items which represent real growth in service areas will only be included in service budgets if they have previously been approved by Members.

4. **2014/15 Projections**

April 2011 Pay Award and Pensions

- 4.1 The pay award due in April 2011 has yet to be negotiated. The Projections for 2014/15 will include a 1% provision.
- 4.2. The employer's contributions rate for 2014/15 is provisionally set at 22.1%. However, the next actuarial review is due on the 31st March 2013.

Inflation

- 4.3 There will be no general increase for inflation. Inflation will only be applied to meet contractual obligations.

Growth

- 4.4 Items which represent real growth in service areas will only be included in service budgets if they have previously been approved by Members.

Bromsgrove District Council Corporate Performance Report
Quarter 1, 2011/12 - Period Ending 30 June 2011

The following pages provide a report for all corporate performance indicators which are contained in the Council Plan, for which data was expected and provided in quarter 1 (April - June) 2011/12 and where there is comparative data available; the data relates to a year to date comparison.

	Finance & Corporate Resources (FR)		Leisure, Environmental & Community Services (LEC)		Area of Highest Need (AOHN)		Policy, Performance & Partnerships (PPP)		Planning, Regeneration, Regulatory & Housing Svcs (PRRH)		Total	
		%		%		%		%		%		%
Total number of corporate performance indicators providing outturn data for quarter 1 where comparative data is available	6		17		0		0		4		27	
Total number of indicators showing improvement compared to the same period last year	5	83.3%	13	76.5%	THIS IS THE BASE LINE YEAR FOR ALL AOHN INDICATORS		NO OUTTURNS EXPECTED THIS QUARTER		1	25.0%	19	70.4%
Total number of indicators showing a decline compared to the same period last year	1	16.7%	3	17.6%					3	75.0%	7	25.9%
Total number of indicators showing no change compared to the same period last year	0	0.0%	1	5.9%					0	0.0%	1	3.7%

Key Findings for Quarter 1

This report shows that of the 27 indicators reported this quarter, 70.4% have improved when compared to the same period last year. By way of example, the time taken to process Housing Benefit / Council Tax Benefit new claims and change events has demonstrated a positive direction of travel as the length of time to process the claims has reduced by 3.8 days compared to the same period last year. Likewise, there has been a 11.5% reduction in the number of British Crime Survey comparator crimes reported when compared to the same period last year, reducing by 79 offences. There has also been a vast improvement in the length of time taken to complete Category 3 disabled facilities grants, reducing from 90.16 weeks to 60.22 weeks when compared to the same period last year.

However there are also indicators which are highlighted as areas for concern; the amount of people using the town centre car park has reducing by 16,723 which is suggestive of the current economic climate. In addition, there has been a decline in the number of minor planning applications determined within the agreed 8 week timeframe when compared to the same period last year; this has fallen by 7.56 percentage points. This reduction is reflective of resource issues.

The table below shows a key to terms and symbols used throughout this report.

Key to Terms and Symbols	
Improving performance compared to same period last year	☺ Positive Trend +ve
Worsening performance compared to same period last year	☹ Negative Trend -ve
No change in performance compared to same period last year	☺ To be confirmed TBC
No data available for the period	# Worcestershire Viewpoint Survey (WVP)
Not applicable for this indicator/period	NA Customer Service Centre CSC
Data is provisional	* Disabled Facilities Grants DFG's

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 30 Jun 2010	1 Apr 2011 - 30 Jun 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Amount of housing benefit overpayments recovered as a % of all HB overpayments	71.24%	110.67%	☺	TBC	TBC	There has been an improvement in the recovery of overpaid Housing Benefit due to the bedding in of new recovery processes which has been in place since August 2010. These processes include a designated Overpayment Recovery Officer, a tighter reminder schedule and additional payment options. These changes have resulted in very few, if any customers refusing to pay or failing to make an arrangement.
Time taken to process Housing Benefit / Council Tax Benefit new claims and change events (days)	15.6	11.8	☺	TBC	TBC	There has been a slight increase in the number of hours available for the processing of housing benefit claims which may have contributed to the improvement in processing times. Staff continue to work hard during transformation to ensure continued good performance.
% of invoices paid by the Council within 30 days of receipt	98.92%	98.54%	☹	98.18%	99.06%	There has been a very marginal shortfall on the same period last year. The indicator remains on target.
Number of working days / shifts lost to the local authority due to sickness absence per FTE staff members (days)	4.82	3.47*	☺	TBC	10.77	This is an estimated figure. Following HR shared service the process of sickness recording is to be reviewed and standardised across both Councils to ensure accuracy and consistency of reporting.
% of council tax collected by the authority in the year	30.02%	30.53%	☺	98.50%	TBC	Compared to the same period last year, we are slightly up on the collection rate.
% of customers satisfied with the service received (CSC)	96.84%	99.59%	☺	NA	97.23% (Q1-Q3 only)	Customer feedback has been extremely positive during this period with very little negative comment received. This performance is consistent with same period last year and supports the overall consistent performance of the customer service delivery team.
% of complaints handled within the agreed time frames	72.37%	74.68%	Contextual	NA	71.51%	2 cases still open. The number of actual complaints have decreased in comparison with same period last year which is mainly due to customer awareness of the need to pay for the green waste service.
% electoral turnout	71.0%	44.7%	Contextual	37.8%	71.0%	2011/12 was a combined District election and referendum. 2010/11 was a Parliamentary election at which there is nationally a higher turnout.

<u>Key to Terms and Symbols</u>		
Improving performance compared to same period last year	☺	Positive Trend +ve
Worsening performance compared to same period last year	☹	Negative Trend -ve
No change in performance compared to same period last year	☺☹	To be confirmed TBC
No data available for the period	#	Worcestershire Viewpoint Survey (WVP)
Not applicable for this indicator/period	NA	Customer Service Centre CSC
Data is provisional	*	Disabled Facilities Grants DFG's

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 30 Jun 2010	1 Apr 2011 - 30 Jun 2011	Direction of Travel (where applicable)	2009/10	2010/11	
% of people who believe people from different backgrounds get on well together in their local area (WVP)	NA	NA	NA	81%	80%	This is an annual indicator. The next WVP survey is in November 2011, it is expected data will be available in quarter 3.
Number of affordable homes delivered	1	30	Contextual	80	56	Perryfields scheme is delivering slightly behind schedule but due to catch up in the next quarter plus 3 mortgage rescues, so a good start to this year in comparison to 1st quarter 2010-11.
Number of British Crime Survey comparator crimes reported	687	608	☺	2,808	2,595	The total of 608 BCS comparator crimes in Q1 2011/12 is 11.5% lower than the 687 crimes in Q1 last year. The level of offending is in line with peers, ranking 11th out of 15 in a similar family group. So, performance is generally very good in Bromsgrove so far this year.
Number of people using the BURT service	403	514	☺	NA	2,007	There has been an increase in usage as a result of proactive advertising, even though there has been a fare increase and issues regarding maintenance of the bus.
Number of people using the Shopmobility service	422	581	☺	TBC	2,157	There has been an improvement in performance due to Saturday opening and word of mouth.
Avg time (weeks) from referral to completion Cat 1 DFG's	77.20	70.02	☺	35.12	55.73	The timescales when dealing with a Category 1 DFG has improved by 7 weeks when comparing 10/11 and 11/12. Reasons for this improvement have been due to the allocation of funds on a quarterly basis, ensuring that all high priority cases have sufficient funding for the necessary works throughout the year. In addition, when comparing 10/11 and 11/12 there have been 2 more cases completed this quarter within the financial year. This improvement has been made against a backdrop of a decreased budget.
Avg time (weeks) from referral to completion Cat 2 DFG's	71.86	91.81	☹	63.43	64.32	The timescales when dealing with a Category 2 DFG is significantly increased when comparing 10/11 and 11/12; it is taking approximately 20 weeks longer to deal with medium priority cases. This is as a result of the reducing budget and increasing need, the LA have allocated funds on a quarterly basis to higher priority cases. The reducing budget results in the clients waiting for a DFG for a longer period of time as the budget is approved on higher priority or older cases. The DFG's that remain unapproved wait until the next financial year and therefore the new budget. The longer the cases are waiting for a DFG results in the occupational therapist upgrading their priority, therefore previously identified category 3 cases are often moved up to medium priority category 2. The HIA have completed 1 less grant in this financial quarter when comparing 10/11 and 11/12 figures.

Indicator Description	Current			Direction of Travel (where applicable)	History - Year End (where available)		Comments
	1 Apr 2010 - 30 Jun 2010	1 Apr 2011 - 30 Jun 2011			2009/10	2010/11	
Avg time (weeks) from referral to completion Cat 3 DFGs	90.16	60.22	☺	72.75	95.75	The timescales when dealing with a Category 3 DFGs have significantly reduced from 90.16 weeks in 10/11 to 60.22 weeks in 11/12, this is as a result of the Level Access Shower contract framework being used for all Level Access Shower Disabled Facilities Grant cases rather than it being limited to Bromsgrove District Housing Trust properties. There has however been a reducing in the number of grants being completed when comparing 09/10 (8 grants completed), 10/11 (7 grants completed) 11/12 (4 grants completed).	
Private dispersed Lifeline customer numbers - net	631	697	☺	TBC	689	In comparison to the same period last year there have been 18 fewer installations (38 compared to 56), although the service is being promoted. The reduction in the number of people taking up the service is thought to be down to the economic climate. Cancellations have maintained an average number.	
% of lifeline calls answered within 1 minute	99.30%	99.71%	☺	NA	99.24%	This is within Telecare Services Association target of 97.5%.	
% of CCTV incidents which are proactive monitoring	NA	15.68%	NA	NA	NA	2011/12 is the baseline year for this new performance indicator.	
Number of CCTV evidential seizures	NA	21	NA	NA	NA	2011/12 is the baseline year for this new performance indicator.	
Attendance at community events	1250	7,999	NA	NA	NA	This is a new performance indicator. Events included in this figure are the Leukaemia Research 'Forget Me Not Walk' (92), Cancer Research 'Race for Life' (1763), The Royal British Legion '4 Poppy Event' (2130), Leukaemia Research 'Junior Leukaemia Bikeathon' (74) and Bromsgrove Carnival (3760).	
Attendance at arts development sessions	1,250	4,851	☺	23,728	25,865	Target was 4,165 and was exceeded. Sanders Park and the Jubilee Bandstand played host to brass bands, a puppet show, circus skills and games workshops, school performances, the national 'Big Lunch' celebration, Bromsgrove Carnival and this year the High 5 Event took place in June. This is why we see the increase in attendance to arts events for quarter 1, 2011/12 compared with the same period in 2010/11.	
Number of people attending 'Age Well' scheme	NA	NA	NA	NA	NA	This is a new scheme which commences in July 2011.	
Artrix usage (community use)	17,696	21,509	☺	60,250	69,561	Target was 17,047. Target exceeded. During this last quarter total attendances at live events and at cinema screenings have increased compared to the last quarter. There has also been an increase in the percentage of capacity sold of directly promoted performances and cinema screenings.	

Indicator Description	Current			Direction of Travel (where applicable)	History - Year End (where available)		Comments
	1 Apr 2010 - 30 Jun 2010	1 Apr 2011 - 30 Jun 2011			2009/10	2010/11	
Dolphin Centre usage	98,378	89,521		☹	415,407	369,521	There has been a shortfall in the number of visitors expected at the Dolphin Centre due to reduced hours for bank holidays and an unexpected reduction in visitors during the Easter bank holiday. The numbers were down in June due to National Pool Lifeguard Qualification course. There were good attendances at the gym and associated classes during May.
Residual waste per household (kgs)	138.13	138.13		☺	581.00	539.15*	Total amount of waste collected remains constant.
% of household waste re-used, recycled or composted	43.73%	44.77%		☺	37.40%	42.54%	Increase on performance compared to same quarter last year.
Improved street and environmental cleanliness - levels of litter	NA	0%*		NA	NA	NA	This is a new indicator. The figures are yet to be confirmed. This performance indicator has previously been reported using a different methodology and as such the historic data is not comparable.
Improved street and environmental cleanliness - levels of detritus	NA	1.04%*		NA	NA	NA	This is a new indicator. The figures are yet to be confirmed. This performance indicator has previously been reported using a different methodology and as such the historic data is not comparable.
Number of fly-tipping incidents dealt with	383	250		☺	NA	TBC	There is a significant reduction in number of fly-tips dealt with; no particular reason why this should be so this will be monitored for longer to see if the pattern continues.
Number of fly-tipping enforcement actions	1	4		☺	NA	TBC	Slight increase in enforcement actions taken. New resource agreed on 1st June to carry out environmental enforcement work.
Town centre car park usage (avg per month)	380,876	364,153		☹	TBC	1,503,562	The situation with car park usage is being monitored closely. In addition to the current economic climate it was also anticipated that there may be a reduction in numbers for a period of time following the price rise, this was built into the financial model. Officers will be looking at a marketing campaign; this is supported by Overview and Scrutiny Committee.
% of residents surveyed who are satisfied with the town centre parking system	70%	82%		☺	NA	70%	The satisfaction rating has increased to 82% (91% on pay on foot vs 67% for pay and display).

Indicator Description	Current		History - Year End (where available)		Comments
	1 Apr 2010 - 30 Jun 2010	1 Apr 2011 - 30 Jun 2011	Direction of Travel (where applicable)	2009/10 2010/11	

<u>Key to Terms and Symbols</u>	
Improving performance compared to same period last year	☺ +ve Positive Trend
Worsening performance compared to same period last year	☹ -ve Negative Trend
No change in performance compared to same period last year	☺ TBC To be confirmed
No data available for the period	# (WVP) Worcestershire Viewpoint Survey
Not applicable for this indicator/period	NA CSC Customer Service Centre
Data is provisional	* DFG's Disabled Facilities Grants

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 30 Jun 2010	1 Apr 2011 - 30 Jun 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Number of smokers that have quit at 12 weeks (all ages)	NA	10	NA	NA	NA	2011/12 is the baseline year for this indicator and as such no comparison is available.
Number of students participating in accredited education courses (all ages)	NA	128	NA	NA	NA	This figure represents those that have completed and gained an accreditation during this quarter. As this is the baseline year for this indicator no comparison is available.
Percentage of working age population in Charford on out of work benefits	NA	8.2%	NA	NA	NA	2011/12 is the baseline year for this indicator and as such no Charford comparison is available. The percentage of working age population on out of work benefits across Bromsgrove as a whole is 3%.

Key to Terms and Symbols		
Improving performance compared to same period last year	☺	Positive Trend +ve
Worsening performance compared to same period last year	☹	Negative Trend -ve
No change in performance compared to same period last year	☺☹	To be confirmed TBC
No data available for the period	#	Worcestershire Viewpoint Survey (WVP)
Not applicable for this indicator/period	NA	Customer Service Centre CSC
Data is provisional	*	Disabled Facilities Grants DFG's

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 30 Jun 2010	1 Apr 2011 - 30 Jun 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Greenhouse gas emissions from Local Authority operations previous 12 months (April - March)	Annual	Annual	NA	2,884	2,909	The methodology of calculating this indicator has changed from that required by the former National Indicator. The historic data has been entered using the new methodology to ensure consistency of reporting. However, it must be noted that whilst the results are factually correct, they are not a true indication of the Council specifically, as we are undergoing a period of unprecedented change in response to a difficult financial climate. For example, Bromsgrove Council now hosts Worcestershire Regulatory Services (WRS) on behalf of all the districts in the County. Consequently, 54% of the current mileage emissions arise from WRS staff. All Bromsgrove and Redditch Councils' services will be shared by the end of 2011/12, counteracting much of the reductions achieved elsewhere. There has been a 0.86% increase in emissions since last year.
Per capita reduction in CO2 emissions in the LA area (%)	Annual	Annual	NA	9.9 (2005 - Baseline)	9.5 (2008)	There is a significant time lag in reporting this indicator. Due to revisions in the Kyoto Protocol, the historic figures for this indicator have been revised and now take into account land use, land use change and forestry, based on greenhouse gas emissions and removals. Since 2005, there has been a 4% reduction in the average Bromsgrove resident's carbon footprint.
% of residents who agree that the Council provides value for money (WVP)	Annual	Annual	NA	25%	31%	This is an annual indicator. The next WVP survey is in November 2011, it is expected data will be available in quarter 3.
% of residents who are satisfied with the way the Council runs things (WVP)	Annual	Annual	NA	36%	39%	This is an annual indicator. The next WVP survey is in November 2011, it is expected data will be available in quarter 3.
% of residents who agree they can influence decisions in their local area (WVP)	Annual	Annual	NA	26%	25%	This is an annual indicator. The next WVP survey is in November 2011, it is expected data will be available in quarter 3.
% of Children and Young Peoples plan delivered / on target at year end	Annual	Annual	NA	NA	NA	This is a new annual performance indicator. Data is expected in quarter 4

<u>Key to Terms and Symbols</u>	
Improving performance compared to same period last year	☺ Positive Trend +ve
Worsening performance compared to same period last year	☹ Negative Trend -ve
No change in performance compared to same period last year	☺ To be confirmed TBC
No data available for the period	# Worcestershire Viewpoint Survey (WVP)
Not applicable for this indicator/period	NA Customer Service Centre CSC
Data is provisional	* Disabled Facilities Grants DFG's

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 30 Jun 2010	1 Apr 2011 - 30 Jun 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Number of households living in temporary accommodation (Snapshot)	13	32	☹	TBC	31	This is a slight increase from year end and a 42% increase on the same quarter in 2009/10. The reasons are an unusual number of complex cases that cannot be made permanent until issues around rent arrears, capital and children's residency are resolved and issues around Bromsgrove District Housing Trust repairs contractors which has led to delays in voids being available for re-letting and which are taking longer than expected to resolve.
Processing of major planning applications determined within 13 weeks	77.23%	80.00%	☺	TBC	68.57%	1 application went over time as a result of being called to committee. The number of major applications received is significantly lower than the same period last year but performance has increased.
Processing of minor planning applications determined within 8 weeks	91.23%	83.67%	☹	TBC	89.69%	A reduction in performance reflecting resource issues. There have been 15% fewer applications than the same period last year and a 1% reduction in year to date output.
Processing of other planning applications determined within 8 weeks	94.87%	94.77%	☹	TBC	93.61%	There is a very marginal decrease in the percentage of applications determined within 8 weeks compared to the same period last year, despite a 2% increase in applications. Compared to the previous quarter there has been a 3% increase in performance.
Number of vacant units in Town Centre (snapshot)	Annual	Annual	NA	TBC	TBC	This is an annual indicator. Data will be available in quarter 4.
Net additional homes provided	Annual	Annual	NA	TBC	122.00	This is an annual indicator. Data will be available in quarter 4.

Key to Terms and Symbols		
Improving performance compared to same period last year	☺	Positive Trend
Worsening performance compared to same period last year	☹	Negative Trend
No change in performance compared to same period last year	☹☺	To be confirmed
No data available for the period	#	Worcestershire Viewpoint Survey (WVP)
Data is provisional	*	Disabled Facilities Grants
		DFG's

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SHARED SERVICES BOARD

18th August 2011 at 5.30pm

COMMITTEE ROOM 3, TOWN HALL, REDDITCH

Present: Councillors Carole Gandy (Chair), Michael Braley, Malcolm Hall and Bill Hartnett (Redditch Borough Council).
Councillors Steve Colella, Margaret Sherrey and Mike Webb (Bromsgrove District Council).

Also in attendance: Cllr Kit Taylor (Observer, BDC).

Officers: Kevin Dicks, Claire Felton, Sue Hanley, Angie Heighway, Teresa Kristunas, Helen Mole, Jayne Pickering, Deb Poole, Guy Revans, John Staniland, Amanda de Warr, Judith Willis (RBC / BDC) and Mike Parker (Wyre Forest DC).

Notes: Steve Skinner.

1. APOLOGIES

An apology for absence was received on behalf of Cllr Roger Hollingworth (BDC)

2. MINUTES

Subject to the correction of:

- a) the spelling of Cllr Sherrey's name; and
- b) under Minute 3) "Progress Report - Single Business Case, reference to *"the end of the calendar year"* to read *"the end of the financial year"* in Recommendation 2;

the minutes of the previous meeting of the Board held on 30th June 2011 were agreed as a correct record.

CONFIDENTIALITY

The content of the reports to this meeting, although widely circulated to Members and Council employees, remain confidential / 'exempt' at this stage in view of the fact that:

- a) meetings of the Board are not subject to statutory Access to Information requirements; and
- b) information relating to individual post holders and employee relations matters would be revealed.

However, these Minutes themselves are an open public record of proceedings of the Board.

3. **MATTERS ARISING – FINANCIAL REPORTING**

Cllr Hartnett requested that the agreement to provide more detailed financial reports, including record of costs / savings allocated Council by Council, be formally recorded.

Mr Dicks confirmed that this matter would be addressed for the next meeting of the Board and had been picked up in the action monitoring for RBC's Executive Committee.

4. **LAND DRAINAGE AND WATERCOURSES - BUSINESS CASE**

The Board considered a report covering shared service restructuring proposals in relation to Land Drainage and Watercourse-related service areas. The proposal was for a fully integrated service to cover all three North Worcestershire Districts, hosted by Wyre Forest District Council.

Guy Revans, Head of Environmental Services, and Mike Parker of Wyre Forest DC introduced the report and provided Members with further explanations and responses to their questions.

Officers advised that as well as combining the functions of the proposed three partner Districts, some County functions would also be taken in.

Officers clarified that reference to 'Specialist Fees' in the report was perhaps slightly misleading, and should say 'Budget for Works'.

Board Members specified that Councillors should definitely be represented in the membership of the proposed 'Higher Management Group'.

RECOMMENDED that

- 1) **the shared Land Drainage Service proposals detailed in the Business Case at Option 3 be approved, in accordance with the previously agreed Project Initiation Document dated 22nd June 2011;**
- 2) **the three Councils agree this new service be known as the "North Worcestershire Land Drainage Service"; and**
- 3) **all initial set up costs be met from within existing budgets.**

5. **SINGLE BUSINESS CASE – SEVEN SERVICES**

The Board considered a report covering shared service restructuring proposals in relation to seven distinct service areas.

Mr Dicks introduced the report, advising that:

- a) Staff were aware of the proposals and had generally welcomed them being brought forward in a single business case.
- b) the proposals contained in the Business Cases would provide a firmer base for transformational working across the two authorities.
- c) Transformation reviews still needed to be undertaken in due course, and that further savings would arise from those. However, the present Shared Services proposals would release some savings at an early stage to the benefit of both Councils.
- d) Financial assessments, future salaries and staffing figures were all indicative only at this stage: Human Resources Officers would be further checking the staffing details, including all indicated potentially redundant posts.
- e) In terms of Job Evaluation of the Grades which would be attached to new posts, Mr Dicks advised that Officers now had a reasonable understanding of likely Job Evaluations based on prior BDC / RBC experience to date.
- f) Current proposals could not, take account of a number of issues, known to be in the pipeline, but not yet in place, such as proposals under the Localism Bill for Local Development Plans, for example, and associated Council resource requirements. As soon as such implications could be assessed, they would be dealt with.

Mr Dicks expressed his thanks to the team of Directors and Heads of Service for achieving this substantial piece of work so quickly. He also thanked Helen Mole, Transformation Programme Manager, and Susan Tasker, the Chief Executive's Personal Assistant, for the parts they had respectively played in getting the reports together in time for the present meeting of the Board.

Members echoed those expressions of gratitude, and in turn thanked Officers for the Redundancy / Pension costs information now being provided in reports, which they felt was in a format which was much easier to read and understand.

Cllr Braley, RBC Portfolio Holder for Corporate Management, suggested that figures reported over at least a three-year period would provide a more accurate picture of the benefits of the Shared Service reviews. He also enquired about the possibility of capitalising any of the costs implicit in the present proposals. Officers agreed to look into this further in time for next consideration of these proposals by the RBC Executive Committee / BDC Cabinet.

In response to a specific question about severance costs, Officers advised that these would initially be taken from balances.

Members also asked about future recruitment processes. Officers responded that their intention was to have formal Assessment Centre processes in respect of all new 4th tier Manager posts. Less intensive recruitment processes would apply for staff at lower levels. Officers clarified that this was not intended to discredit any existing Managers but only to ensure the necessary skills would be met to serve two separate Councils.

Finally, further to detailed consideration of each of the Business Cases, as set out in the separate Minutes below, Members considered the covering recommendations, as follows:

RECOMMENDED that

subject to any matters detailed under the separate records below,

- 1) the Single Business Case proposals be approved in respect of shared services for the following seven services:**
 - **Community Services**
 - **Customer Services**
 - **Environmental Services**
 - **Financial Services**
 - **Legal and Democratic Services**
 - **Planning and Regeneration**
 - **Secretariat and Directorate Support Services; and**
- 2) the Operational Agreement at Appendix Two, which is in draft only at this stage, be finalised in readiness for approval by BDC Cabinet / RBC Executive Committee.**

6. SINGLE BUSINESS CASE – COMMUNITY SERVICES

Angie Heighway, Head of Community Services, introduced this Case, and made mention of existing successful shared services which fell within her area of management control, namely CCTV /Lifeline and Community Safety.

Ms Heighway explained the context of the current further Shared Services proposals with reference to the position of the Private Housing and Housing Strategy functions.

In this connection, she also mentioned the exceptional position and reporting line of the current RBC Grants Officer. In respect of this post the Chair requested Officers to review where the post should sit within new structures, as it was not felt that it was currently best located.

The service was proposed to be hosted by Bromsgrove District Council, principally because of existing 3rd party contractual relationships, in this case with the Bromsgrove District Housing Trust.

It was **AGREED** that

In respect of the RBC Grants Officer post, Officers be requested to review where the post ought properly to be located within revised structures.

(The prime recommendation remained as detailed under Minute 5 above.)

7. SINGLE BUSINESS CASE – CUSTOMER SERVICES

Amanda de Warr, Head of Customer Services, introduced this Case, advising that, at this stage, it only covered shared management arrangements. Further Service Review would be necessary, in approximately 12 to 18 months' time, once the Customer Services Team had gone further through the Transformation process.

Ms de Warr mentioned the County Council's involvement and implications for funding currently provided by the County towards the Worcestershire Hub arrangement.

It was proposed that Redditch would be the host authority, given the size of the current staff group and higher volume of customers, which was due in part to Redditch BC still holding Housing stock. On this point Members considered that figures should be recast to omit the Housing Revenue Account element, which was relevant to Redditch only. Officers agreed to take this on board.

Ms de Warr advised that Team comments to date had been in support of the new structure, even where staff were directly impacted by the proposals.

It was **AGREED** that

financial reporting in relation to this Business Case be reviewed, in view of the RBC Housing Service implications mentioned by Board Members.

(The prime recommendation remained as detailed under Minute 5 above.)

8. SINGLE BUSINESS CASE – ENVIRONMENTAL SERVICES

This case was presented by Guy Revans, Head of Environmental Services, who reminded Board Members of the evolution of the reviews of Environmental Services to date. He advised that these next proposals built on what had previously been put in place.

It was proposed that Bromsgrove would host the service. This proposal was based essentially on the higher level of commercial services currently offered by Bromsgrove DC: Trade Waste, Garden Waste, Cesspools etc.

Members queried whether ultimately this Shared Service proposal might assist better integrated refuse collection rounds, for example with Redditch based vehicles covering areas of Bromsgrove District and vice versa. Officers agreed that, subject to further Member decision, this might be feasible as would even further realignments with other neighbouring Districts.

(The recommendation remained as detailed under Minute 5 above, without addition.)

9. SINGLE BUSINESS CASE – FINANCIAL SERVICES

Teresa Kristunas, Head of Finance and Resources, introduced this Case, and reminded the Board of the updated structure chart which had been circulated since issue of the main report pack for the meeting.

Mrs Kristunas mentioned that the proposals included provision of an ongoing temporary staffing resource, to assist corporate Transformation processes. Clearly this would be removed later, triggering further savings in due course.

(Recommendations were as detailed under Minute 5 above, taking into account the proposed revised Structure.)

**10. SINGLE BUSINESS CASE
– LEGAL AND DEMOCRATIC SERVICES**

The Legal and Democratic Services Business Case was presented by Head of Service, Claire Felton, who explained the proposal in more detail and explained the differentials in levels of likely savings to each authority. These were due to:

- a) different levels of legal advice offered to each authority, mainly due to the implications of Redditch's housing stock; and also
- b) different levels of Overview and Scrutiny activity currently undertaken at each Council.

Bromsgrove had been selected to host the service owing to relationships with the Bromsgrove District Housing Trust and Worcestershire Regulatory Services which were also hosted by Bromsgrove District Council.

Mrs Felton emphasised that, although Bromsgrove would be the host authority, Redditch Members would still receive an equally high quality service from Legal & Democratic Services and that a staffing presence would be maintained at both authorities' premises.

(Recommendations were as detailed under Minute 5 above, without addition.)

(Prior to consideration of this Case, Mr Skinner, RBC Democratic Services Manager, withdrew from the meeting in view of his personal interest in the proposals.)

11. SINGLE BUSINESS CASE – PLANNING & REGENERATION

John Staniland, Director of Planning, Regeneration, Regulatory and Housing Services, presented this Case, highlighting the areas which had already been covered under other recent reviews (Local Land Charges, Building Control and Economic Development) and what this proposal now covered. Proposed staffing levels in the current proposal included a degree of support for Local Land Charges, under the recently agreed proposal for that service. Staff at both Councils had acknowledged the issues relating to this review and had expressed support for these proposals.

Mr Staniland drew attention to the current uncertain national planning policy climate and how this might ultimately impact on the development of both Councils' Core Strategies. For this reason, he explained that there was no recommendation at this stage for a Planning Policy Shared Service.

A further issue was the position of the Town Centre Regeneration function. This currently involved a single RBC Officer post, had been well received in Redditch and covered issues of Regeneration and also Town Centre events. It might therefore later be considered for relocation under the now established North Worcestershire Economic Development Team, if at some stage that proved acceptable to the partner Councils.

(Recommendations were as detailed under Minute 5 above, without addition.)

(Cllr Hall expressed his apologies and left the meeting at 7.33 pm.)

**12. SINGLE BUSINESS CASE
– SECRETARIAT & DIRECTORATE SUPPORT SERVICES**

Mr Dicks, presented this Case, advising that, at this stage, the proposal only went so far down the existing structure in order to provide a platform for subsequent Transformation review.

Because of essential differences in the services provided to each authority, some costs were indicated as purely RBC costs.

The proposal indicated Redditch Borough Council as host authority, but with new supervisory arrangements for Bromsgrove District Council to ensure appropriate levels of high quality service to both Councils, and to their Civic Heads / lead Members.

(Recommendations were as detailed under Minute 5 above, without addition.)

(Prior to consideration of this Case, Ms Mole, Transformation Programme Manager, withdrew from the meeting in view of her personal interest in the proposals.)

13. CAR PARKING – BUSINESS CASE

The Board considered a report covering shared service restructuring proposals in relation to Car Park Services. The report included proposals for the introduction of Civil Parking Enforcement in Bromsgrove District. The service was to be hosted by Wychavon District Council. This case impacted more on Bromsgrove than Redditch, where Civil Parking Enforcement had already operated for some time.

Guy Revans, Head of Environmental Services, introduced the item.

Further to Redditch Borough Council's experience, Bromsgrove Members were interested in the practical implementation of the scheme and Mr Revans advised that:

- a) Parking Enforcement Officers used 'partnership' logos, not Wychavon District Council logos, to identify themselves.
- b) An initial introductory period allowed time to inform residents about the new arrangements.
- c) An initial 'amnesty' allowed residents time to get used to the implications of parking outside of the scheme and the penalties which would apply.
- d) as identified by Board Members, there was a need for sensitive treatment re penalties and their impact on income to the Council.
- e) Some existing traffic orders might need to be reviewed as to whether they are now fit for purpose.

Officers advised that there would be no additional IT costs, as use of the existing Wychavon IT systems came as part of the management agreement.

RECOMMENDED that

- 1) Option 2 (to “extend Wychavon District Council’s Service to include Bromsgrove District Council”) be chosen as the preferred option for the future delivery of the shared Parking Service;**
- 2) Bromsgrove District Council should introduce Civil (Decriminalised) Parking Enforcement in partnership with Wychavon District Council;**
- 3) authority be delegated to the Head of Environmental Services to exercise the Council’s civil parking enforcement powers within the District of Bromsgrove, when civil parking enforcement within the District comes into effect;**
- 4) the Council enter into a Deed of Arrangements with the Parking and Traffic Regulations Outside London Adjudication Joint Committee for the functions in relation to adjudicators under Part 6 of the Traffic Management Act 2004;**
- 5) authority be delegated to the Head of Legal, Equalities and Democratic Services to sign any necessary agreements or other documents to enable the introduction of civil parking enforcement within the District; and**
- 6) up to £75,000 be made available within Bromsgrove District Council’s budgets to meet the set up costs of Civil Parking Enforcement.**

14. EMERGENCY PLANNING – BUSINESS CASE

The Board considered a report covering shared service restructuring proposals in relation to the Emergency Planning Services.

Officers' recommendation was for an integrated service covering all three North Worcestershire Districts' areas, which Officers considered provided the best opportunity to meet statutory requirements; to provide the partner authorities with a greater voice; and to reduce costs.

John Staniland presented this Case, explaining that the proposed implementation date of 1st April 2012 coincided with the renewal date of the existing Service Agreement with Worcestershire County Council.

In response to Members' queries, Officers advised that they did not feel anything significant would be lost by moving away from the current County-wide arrangement. Whereas in the three Districts, Emergency Planning formed only a small part of existing Officers' roles, the proposed combination would allow for proper focus and priority to be accorded under a dedicated Officer arrangement.

In the case of any actual emergency, the same practical inter-agency arrangements would apply as at present and existing Emergency Plans would still be relevant.

RECOMMENDED that

the proposal in respect of a shared Emergency Planning service be approved as detailed in the Business Case under Option 3 (for a North Worcestershire Shared Service).

15. DATE OF NEXT MEETING

It was **AGREED** that

the next meeting be held on Thursday 29th September 2011 in the Conference Room at Bromsgrove District Council, starting at 5.30 pm.

The meeting commenced at 5.30 pm and closed at 7.55 pm.

By virtue of paragraph(s) 1, 4 of Part 1 of Schedule 12A of the Local Government Act 1972.

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