



BROMSGROVE DISTRICT COUNCIL

CABINET

WEDNESDAY, 5TH DECEMBER 2007 AT 6.00 PM

COMMITTEE ROOM, THE COUNCIL HOUSE, BURCOT LANE, BROMSGROVE

AGENDA

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

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 7th November 2007 (Pages 1 - 6)
4. To receive the minutes of the meeting of the Scrutiny Steering Board held on 6th November 2007 (Pages 7 - 10)
5. To receive the minutes of the meeting of the Performance Management Board held on 20th November 2007 (to follow)
6. Deed of Grant - Aston Road, Bromsgrove (Pages 11 - 24)
7. Flooding Matters (Pages 25 - 28)
8. Hamilton House - Sidemoor, Bromsgrove (Pages 29 - 34)
9. North Worcestershire Housing Related Support Scheme for Younger People (Pages 35 - 44)
10. Homelessness Strategy for Worcestershire 2007/11 (Pages 45 - 180)
11. External Customer Standards and Customer First Update (Pages 181 - 194)
12. Improvement Plan Exception Report (September 2007) (Pages 195 - 206)

13. September (Quarter 2) Performance Monitoring (Pages 207 - 250)
14. Council Tax Base Calculation 2008/09 (Pages 251 - 254)
15. Medium Term Financial Plan 2008/09 - 2010/11 (Pages 255 - 296)
16. 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

K. DICKS
Chief Executive

The Council House
Burcot Lane
BROMSGROVE
Worcestershire
B60 1AA

27th November 2007

Agenda Item 3

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE CABINET

WEDNESDAY, 7TH NOVEMBER 2007 AT 6.00PM

PRESENT: Councillors R. Hollingworth (Leader), Mrs. J. M. L. A. Griffiths (Deputy Leader), G. N. Denaro, Mrs. J. Dyer M.B.E., R. D. Smith, Mrs. M. A. Sherrey JP and P. J. Whittaker

Observers: Councillors J. T. Duddy and C. J. K. Wilson

Officers: Mr. K. Dicks, Mr. P. Street, Mr. H. Bennett, Mrs. C. Felton, Mr. J. Godwin, Mr. D. Hammond, Ms. J. Pickering, Ms. J. Pitman, Ms. D. Poole and Ms. R. Cole.

76/07 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Dr. D. W. P. Booth J. P. and M. J. A. Webb.

77/07 DECLARATIONS OF INTEREST

No declarations of interest were received.

78/07 MINUTES

The minutes of the meeting of the Cabinet held on 3rd October 2007 were submitted.

RESOLVED that the minutes be approved as a correct record.

79/07 SCRUTINY STEERING BOARD

The minutes of the Scrutiny Steering Board held on 2nd October 2007 were submitted.

RESOLVED that the minutes be noted.

80/07 COMMENTS MADE BY THE SCRUTINY STEERING BOARD

It was noted that in future this item would not appear on the Cabinet agenda and that further discussions would be held between the Chairman of the Scrutiny Steering Board and the Leader as to how best to factor the views of the Scrutiny Steering Board into the Cabinet decisions.

81/07 **LOCAL DEVELOPMENT FRAMEWORK WORKING PARTY**

The Minutes of the Local Development Framework Working Party held on 10th October 2007 were submitted.

RESOLVED that the minutes be noted.

82/07 **AUDIT BOARD**

The minutes of the Audit Board held on 15th October 2007 were submitted.

RESOLVED that the minutes of the meeting be noted and the recommendation relating to Ethical/Social Policy be approved.

83/07 **PERFORMANCE MANAGEMENT BOARD**

The minutes of the Performance Management Board held on 23rd October 2007 were submitted.

RESOLVED that the minutes of the meeting be noted and the recommendations approved.

84/07 **IMPROVEMENT PLAN EXCEPTION REPORT (AUGUST 2007)**

The Cabinet considered the Improvement Plan Exception Report for August 2007, together with the corrective action being taken.

RESOLVED:

- (a) that the revised Improvement Plan Exception Report, together with the corrective action being taken, be noted; and
- (b) that it be noted that, for the 142 actions highlighted for August, 88.7% of the Improvement Plan was on target (green), 9.2% was one month behind (amber) and 0.7% was over one month behind (red). 1.4% of actions had been re-scheduled or suspended with approval.
- (c) that the changes made to actions and timescales in section 10.3 of the Plan (Rolling Vision of the District) since the July Improvement Plan was considered be approved in view of the reasons set out in section 2.3 of the report.

85/07 **LICENSING ACT 2003 STATEMENT OF POLICY**

The Cabinet considered a revised Statement of Licensing Policy prepared in accordance with the Licensing Act 2003.

RECOMMENDED that the revised Statement of Licensing Policy attached to the report be approved.

86/07 **COMMUNICATIONS STRATEGY REVIEW**

The Cabinet gave consideration to an updated Communications Strategy following a review of the original Strategy implemented in March 2006. The review was welcomed, however, it was felt that it may be appropriate to amend slightly the wording relating to the Back to the Floor initiative on page 4 of the Strategy.

RESOLVED that the updated priorities and actions set out in the revised Communications Strategy be approved.

87/07 **IMPLICATIONS OF INTRODUCING GREEN WASTE COLLECTIONS IN WINTER 2007/08**

The Leader reported that this issue would now be considered fully at the Council Meeting on 14th November 2007.

88/07 **COMMUNITY PLAN 2005-2007 ANNUAL REPORT**

Consideration was given to the Annual Report of the Bromsgrove Partnership Community Plan for 2005-2007. The report contained details of the Partnership's performance against the priorities for that period.

RECOMMENDED that the Community Plan Annual Report 2005-2007 be ratified and that the actions which had been put in place to address the outcomes which had not been met be noted.

89/07 **HOUSING MARKET AREA ASSESSMENT FOR LONGBRIDGE AND SURROUNDING AREA**

The Cabinet considered a report on the proposal to commission a Housing Market Assessment for Longbridge and the surrounding area on a joint basis with Birmingham City Council. The Assessment would inform a joint cross boundary Area Action Plan for Longbridge and would provide support to the Authorities in negotiations with developers relating to the provision of affordable housing and tenure mix of housing on a residential or mixed use site.

RESOLVED:

- (a) that officers be authorised to work with officers from Birmingham City Council to commission a joint Housing Market Assessment for Longbridge and the surrounding area;
- (b) that the report be noted; and
- (c) that the report on the completed Housing Market Assessment be received in due course.

90/07 **SUSTAINABLE COMMUNITY STRATEGY 2007-2010**

The Cabinet considered a report on the outcome of the consultation on the Draft Sustainable Community Strategy 2007-2010. The Strategy was welcomed and it was

RECOMMENDED that the revised Community Strategy be ratified and that it be noted that as a consequence of the consultation undertaken, the issues of Mental Health and Childhood Obesity have been included in the Strategy as key deliverables and Transport has been included as an additional priority and as a Theme Group.

91/07 **LOW COST HOUSING TRANSACTION FEES**

The Cabinet considered a report regarding the introduction of a charging policy in relation to valuations and legal work undertaken by the Authority in connection with low cost housing transactions.

RESOLVED that the fees and charges relating to low cost housing transactions, as set out in Appendix 1 to the report, be approved.

RECOMMENDED that authority to revise the fees from time to time be delegated to the Head of Legal, Equalities and Democratic Services, the Head of Planning and Environment Services and the Head of Financial Services in consultation with the relevant Portfolio Holders.

92/07 **CONSULTATION POLICY AND GUIDANCE**

Consideration was given to a report on the revised Consultation Policy for the Authority and the guidance for staff in support of this policy.

RECOMMENDED that the revised Council Consultation Policy together with the supporting staff guidance be approved.

93/07 **TOWN CENTRE PROJECT MANAGEMENT ARRANGEMENTS**

The Cabinet considered a report on the progress of the Bromsgrove Town Centre redevelopment and on the appropriate project management and governance arrangements required to ensure successful delivery of the redevelopment programme. Following discussion it was

RESOLVED:

- (a) that the report be noted and the proposals in relation to the project management and governance arrangements for the redevelopment scheme be approved; and
- (b) that when the Medium Term Financial Plan is reviewed, £100,000 per annum be included in the Capital Programme for 2008/09 to 2010/11 in respect of the Project Management role and other requirements to enable the project to be progressed.

RECOMMENDED that £10,000 be released from capital receipts in 2007/08 in respect of this Council's contribution to the cost of the Project Manager for the remainder of the financial year.

94/07 **VALUE FOR MONEY ACTION PLAN**

The Cabinet considered a report on an Action Plan which had been produced to address the issue of achieving Value for Money. This had been identified as an area where the Council was performing below minimum requirements as identified by the Audit Commission in the 2006 Use of Resources assessment. The Action Plan was intended to improve Value for Money to enable funds to be allocated to the Council's priorities.

RESOLVED that the Value for Money Action Plan be approved.

95/07 **PROPOSED MERGER OF CRIME AND DISORDER REDUCTION PARTNERSHIPS**

Consideration was given to a report on the possibility of a merger taking place between the Crime and Disorder Reduction Partnerships (CDRP) for the Bromsgrove, Redditch and Wyre Forest Local Authority areas to form a North Worcestershire CDRP. The report indicated some of the benefits and efficiencies of such a merger. Following discussion it was

RECOMMENDED that the creation of a CDRP to cover North Worcestershire through the merger of the Bromsgrove CRDP with Redditch and Wyre Forest CDRPs be supported, subject to robust consultation and engagement with the appropriate Authorities taking place and to any additional financial implications which may arise in the short to medium term being met.

96/07 **COMMUNITY SAFETY PARTNERSHIP FUNDING**

The Cabinet considered a report on the reduction in Home Office funding to the Bromsgrove Community Safety Partnership in 2007/08 and the uncertainty regarding funding levels for 2008/09, together with the potential impact of such reductions.

RESOLVED that the report, including the implications for the Bromsgrove Community Safety Partnership and the impact on residents of the potential loss of posts funded through the Partnership be noted with regret.

97/07 **PRESENTATION ON BUDGET OPTIONS**

The Head of Financial Services gave a brief presentation on the budget position 2008/09 to 2010/11. The presentation included unavoidable and high pressures which had been identified as being linked to the Council's priorities, together with a small number of new capital schemes. Members raised a number of issues but at this stage it was

RESOLVED that the presentation be noted.

98/07 **LOCAL GOVERNMENT ACT 1972**

RESOLVED that under Section 100 I of the Local Government Act 1972, as amended, the public be excluded from the meeting during the consideration of the item of business the subject of the following minute 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>Minute No</u> | <u>Paragraphs</u> |
|------------------|-------------------|
| 98/07 | 1, 2 and 4 |

99/07 **LEGAL AND DEMOCRATIC SERVICES STAFFING MATTER**

Consideration was given to the report on this matter. It was reported that the one off cost involved was £3,128 higher than the figure included in the report. Following discussion it was

RESOLVED that post number D34 be declared redundant.

The meeting closed at 8.25 pm

Chairman

Agenda Item 4

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE SCRUTINY STEERING BOARD

TUESDAY, 6TH NOVEMBER 2007

PRESENT: Councillors J. T. Duddy (Vice-Chairman), Mrs. M. Bunker, R. J. Deeming, B. Lewis F.CMI, D. L. Pardoe and C. B. Taylor

Officers: Mr. K. Dicks, Mr. P. Street, Mrs. S. Sellers and Ms. D. McCarthy

46/07 **APOLOGIES FOR ABSENCE**

An apology for absence was received from Councillor P. M. McDonald.

47/07 **DECLARATIONS OF INTEREST**

No declarations of interest or whipping arrangements were made.

48/07 **MINUTES**

The minutes of the meeting of the Scrutiny Steering Board held on 2nd October 2007 were submitted.

RESOLVED that the minutes be approved as a correct record.

49/07 **TASK GROUPS**

The Board considered a report relating to a revised Task Group Membership Form and a new Task Group Chairman Form.

RESOLVED that the revised Task Group Membership Form and new Task Group Chairman Form be used in future.

50/07 **UPDATES ON SCRUTINY TASK GROUPS**

(i) **Air Quality Task Group**

In the absence of Councillor McDonald, Chairman of the Task Group, Councillor Pardoe, a Member of the Task Group, provided an update and made particular reference to information provided by Worcestershire Primary Care Trust (PCT) on respiratory illnesses including asthma.

The Board was informed that a draft scrutiny report with recommendations was being compiled and would be considered at the next Task Group meeting scheduled to be held on Monday 19th November 2007. It was anticipated that the report would be finalised in time for the next meeting of the Board in December.

(ii) Public Transport – Buses Task Group

The Chairman of the Task Group, Councillor Lewis, informed the Board that the Task Group had carried out a survey at the Bus Station in Bromsgrove on 10th October 2007 where 107 individuals had been consulted. At the following meeting on the 19th October 2007 the responses from the consultation had been analysed. It was reported that, to date, a further 22 responses had been received from members of the public completing the survey published in the Together Bromsgrove Magazine.

Councillor Lewis stated he had received a report from the Council's Equalities Department entitled "Achieving Disability Equality in Bromsgrove District" which emphasised public transport issues. Finally, it was reported that the next meeting was due to be held on 8th November 2007 where representatives from MRD Travel Services and Go West Midlands were expected to attend. It was confirmed that the Task Group was due to complete its investigation in December 2007.

(iii) Refuse and Recycling Task Group

A brief update from the Task Group Chairman, Councillor Scurrall, was read out to the Board. Members were informed that the third Task Group meeting had been held on 29th October 2007 and a report regarding policies and procedures adopted by other local authorities, that had achieved higher recycling rates than Bromsgrove, had been considered. It was stated that only one out of three Councils approached had replied to the Task Group's request. However, since then the other two Councils had provided a late response which the Task Group would consider at its next meeting.

The Board was informed that a report had been requested from HR regarding the evaluation of proposed training courses for refuse crews from two training providers. It was expected that any course recommended would have been fully evaluated, especially with regards to customer service improvements.

Members were informed that Parish Councils had been consulted on the fortnightly collection of refuse with a closing date for replies in mid December. It was explained that the next meeting was due to be held on 26th November 2007 and the Task Group was due to complete its work by the end of January 2008.

RESOLVED that the updates given on the progress of each of the Scrutiny Task Groups be noted.

51/07 **CABINET'S FORWARD PLAN**

Consideration was given to the Cabinet's Forward Plan which contained the key decisions scheduled to be made over the next few months.

It was explained that the Scrutiny Steering Board would be consulted on the Medium Term Financial Plan and that the Head of Financial Services would give a presentation.

It was clarified that with regard the Dolphin Centre and Haybridge Sports Centre, it was expected there would be a transfer to a Leisure Trust, subject to consideration of a full business case.

RESOLVED that the Cabinet's Forward Plan be noted.

52/07 **SCRUTINY PROPOSALS**

The Board considered the scrutiny proposal put forward by the Leader relating to reducing teenage anti-social behaviour and the scrutiny suggestion put forward by the Executive Director – Partnerships and Projects on alcohol free zones. A discussion on the proposed topics for scrutiny ensued.

It was explained to Members that the Air Quality Scrutiny Report was due to be considered by the Board in December and if approved, would be considered by the Cabinet in January. It was anticipated that the Cabinet would submit a response to the Board at its meeting in February; at which point the Board could disband the Task Group and a new Task Group could begin a fresh scrutiny investigation. It was stated that the Board could establish a new Task Group in January and agree the terms of reference and membership in February. Further Task Groups could be set up in subsequent months once the Public Transport - Buses Task Group and the Refuse and Recycling Task Group were disbanded.

RESOLVED:

- (a) that the scrutiny proposal relating to teenage anti-social behaviour be deferred to the meeting in January; and
- (b) that Councillor Duddy submit a scrutiny proposal in relation to the suggestion from the Executive Director – Partnerships and Projects on alcohol free zones to the January meeting.

53/07 **WORK PROGRAMME**

The work programme for the Scrutiny Steering Board was considered.

The possible scrutiny topics, climate change and older people, were considered. It was understood that there was a limit to the number of Task Groups which could be set up at one time and therefore the Board would need to consider all scrutiny proposals and prioritise them.

The Executive Director – Partnerships and Projects was asked to provide an update on what work was already being carried out in relation to climate change. The Board was informed that the Energy Efficiency Project Group had been set up to evaluate the recommendations contained within the Energy Savings Trust Assessment and the first meeting of the Project Group was scheduled to be held later in November.

RESOLVED:

- (a) that Councillor Mrs. Bunker submit a scrutiny proposal relating to older people to the Board meeting in January; and

- (b) that the suggestion to scrutinise climate change be deferred to the meeting in March.

54/07 **ITEMS TO BE CONSIDERED AT CABINET**

Members considered the items on the Cabinet agenda for the meeting scheduled to be held on 7th November 2007.

Clarification was given to the recommendation put forward by the Performance Management Board at its meeting on 23rd October 2007 regarding the need for full consultation on the use of the Market Hall site as well as the town centre redevelopment. An update on the progress so far was also given by the Executive Director – Partnerships and Projects.

RESOLVED that the items on the Cabinet agenda be noted and that no comments be put forward to Cabinet from the Scrutiny Steering Board.

The meeting closed at 6.55 pm

Chairman

BROMSGROVE DISTRICT COUNCIL

CABINET

5TH DECEMBER 2007

DEED OF GRANT - ASTON ROAD, BROMSGROVE

| | |
|------------------------------|------------------------|
| Responsible Portfolio Holder | Councillor Roger Smith |
| Responsible Head of Service | Claire Felton |

1. SUMMARY

- 1.1 Members are asked to support the issuing of a Deed of Grant with regard to Aston Road to secure formal right of access to Bromsgrove Technology Park.

2. RECOMMENDATION

- 2.1 That Members approve the signing of a Deed of Grant with Advantage West Midlands with respect to Aston Road.
- 2.2 That Members accept the Council's responsibility to maintain the road in reasonable condition.
- 2.3 That Members instruct officers to work with the County Council to secure the adoption of the road at the earliest possible date.

3. BACKGROUND

- 3.1 Aston Road links Sherwood Road with the developing technology park. The road is in part owned by the Council, but when the Council sold some of the frontages adjoining Aston Road, it also sold some parts of the road in front of these properties. This has complicated the process of adoption of the road.
- 3.2 The road is of considerable importance as it allows access to the newly developing Bromsgrove Technology Park. The Technology Park forms a part of the A38 Technology Corridor and is some 22 acres of land. Currently some 8 acres are either under development or are under offer.
- 3.3 Currently there is no formal right of access to the Technology Park, but access is permitted by the Council and until recently this has been acceptable to the companies establishing their activities on the technology park. However, more recently the Council has been contacted by Advantage West Midlands (AWM) to say that they are being asked by companies expressing interest regarding locating to the technology park about access.
- 3.4 AWM take the view that the absence of a right of access is affecting the recruitment of businesses to the technology park.

- 3.5 AWM and Bromsgrove District Council have been pursuing Worcestershire Highways Unit for several years to adopt the road. A process known as Section 38 has to be completed before the road can be adopted. However, progress seems slow and despite regular contact between the District Council and the County Council's legal departments the process of adoption has been long and drawn out.
- 3.6 In order to facilitate a right of access Bromsgrove District Council can sign a Deed of Grant. This will secure formal right of access. The request for the Deed of Grant has come from AWM who have agreed to pay a one off sum of £15,000 as a contribution to the maintenance of the road should a Deed of Grant be agreed.
- 3.7 In signing a Deed of Grant Bromsgrove District Council will commit to maintaining the road to a reasonable standard prior to the road being adopted.
- 3.8 The road is currently in a reasonable condition. However, the principal risk is that if the process of adopting the road cannot be achieved in a relatively short period of time the Council may be liable for road works and £15,000 is unlikely to cover the entire cost. Alternatively, if the adoption is completed in the near future it is unlikely that any works will be necessary.
- 3.9 The additional risk, albeit limited, is that the absence of right of access may restrict the further development of the technology park and adversely affect employment opportunities in the district.
- 3.10 The options for the District council are to do nothing and assume that the development of the Technology Park will be sustained at its current level. This assumption is based on the expectation that the process of adoption of the road will be completed in the near future. District Council officials will maintain their efforts to ensure the County Council will adopt the road. The risk is that companies may be deterred from moving on to the Technology Park and the adoption continues to be drawn out.
- 3.11 The second option is to agree to a Deed of Grant and assume that the process of adoption will be completed in the near future. This will offer a guarantee of access, but not guarantee any expansion in the number of companies establishing activities on the Technology Park. It also runs the risk of the adoption being long and drawn out with the District Council having to expend resources to maintain the road in a reasonable condition.
- 3.12 Despite the risk of the second option it is suggested that this is the option Members support as this provides the most proactive approach to promoting further employment on the Technology Park and will demonstrate commitment to the Park by the District Council.

4. FINANCIAL IMPLICATIONS

- 4.1 The key financial implications are that on agreeing a Deed of Grant a sum of £15,000 will be paid by AWM to Bromsgrove District Council as a contribution to the maintenance of the road.

4.2 However, the financial risk is that should the process of the road continue for a substantial period of time the costs of maintaining the road in a reasonable condition will fall upon the Council.

4.3 It is difficult to make any estimate on the costs as these will be associated with the level of work required.

5. LEGAL IMPLICATIONS

5.1 The report is asking Cabinet to agree to the disposal of the road at a figure below its market value and is not in accordance with Section 123 of the Local Government Act 1972.

5.2 AWM have indicated that they want the road maintained to a reasonable standard which is open to dispute and so risk is attached. Reasonableness is a difficult legal term.

5.3 Although there is some confidence that the County will adopt the road the time it will take is uncertain and it is this point that creates the greatest financial risk.

6. COUNCIL OBJECTIVES

6.1 There is not a direct link with any of the present Council objectives. Employment levels are high within the District and economic development is not a specified objective although the Council’s vision does speak of a district where people are ‘proud to live and work’.

7. RISK MANAGEMENT

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

- *Cost of maintaining the road at a reasonable condition.*
- *Loss of businesses considering the Technology Park as a location.*
- *Impact on development of the Technology Park.*

8. CUSTOMER IMPLICATIONS

8.1 There is not an immediate impact on customers except those currently located on the Technology Park and those companies planning to locate on the Park.

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 There are not any immediate implications for equalities and diversity.

10. OTHER IMPLICATIONS

| | |
|-----------------------------------|------|
| Procurement Issues | None |
| Personnel Implications | None |
| Governance/Performance Management | |

| |
|---------------------------------------------------------------------------|
| Community Safety including Section 17 of Crime and Disorder Act 1998 None |
| Policy None |
| Environmental None |

11. OTHERS CONSULTED ON THE REPORT

| | |
|-------------------------------------------------|--------------------------|
| Portfolio Holder | Yes |
| Chief Executive | Yes |
| Corporate Director (Services) | Yes |
| Assistant Chief Executive | No |
| Head of Service | Yes |
| Head of Financial Services | Yes |
| Head of Legal, Equalities & Democratic Services | Head of Service Involved |
| Head of Organisational Development & HR | No |
| Corporate Procurement Team | Yes |

12. APPENDICES

Copy of the Proposed Deed of Grant

13. BACKGROUND PAPERS

Not applicable

CONTACT OFFICER

Name: Claire Felton
E Mail: c.felton@bromsgrove.gov.uk
Tel: (01527) 881429

Dated

2007

- (1) Bromsgrove District Council
 - (2) Advantage (GP) Limited for and on behalf of and in its capacity as general partner of the PxP West Midlands LP and Advantage (Nominee) Limited for and on behalf of the PxP West Midlands LP
 - (3) Advantage West Midlands
-

Deed of Grant

relating to Bromsgrove Technology Park

PARTICULARS

Date

Grantor

Bromsgrove District Council of Council House, Burcot Lane, Bromsgrove, Worcestershire, B60 1AA

Fee

£15,000 (Fifteen Thousand Pounds)

First Grantee

Advantage (GP) Limited for and on behalf of and in its capacity as general partner of the PxP West Midlands LP and Advantage (Nominee) Limited for and on behalf of the PxP West Midlands LP of Centrix House, Crow Lane East, Newton-le-Willows, Merseyside WA12 9UT

Second Grantee

Advantage West Midlands of 3 Priestly Wharf, Holt Street, Aston Science Park, Birmingham, B7 4BN

the Grantees

The First Grantee and Second Grantee

Plan

The plan attached to this Deed

the Road

The freehold property shown coloured brown on the Plan forming part of the property comprised in title number HW107691 and for the avoidance of doubt abutting and contiguous and along the entire width of both the adopted highway at points A and B on the Plan and the Existing Roadway at points C and D on the Plan

the Existing Roadway

The freehold property shown coloured blue on the Plan over which the Second Grantee has been granted a right of way pursuant to a Deed of Grant dated 14 June 2006 made between (1) Persimmon Homes Limited and (2) the Second Grantee

PxP Site

The freehold property comprised in title number(s) WR80623 and WR106076 as shown edged red on the Plan and any additional land to be acquired after the date of this Deed to form part of the PxP Site and for the avoidance of doubt includes the AWM Site if it is transferred to the First Grantee

AWM Site

The freehold property shown edged green on the Plan if acquired by the Second Grantee after the date of this Deed

THIS DEED OF GRANT is made on the date set out in the Particulars

BETWEEN

- (1) The Grantor;
- (2) The First Grantee; and
- (3) The Second Grantee

BACKGROUND

- (A) The Grantor is the owner of the Road and the First Grantee is the owner of the PXP Site.
- (B) The Second Grantee is intending to acquire the AWM Site
- (C) The Grantor and the Grantees have agreed to grant the rights in this Deed for the benefit of the PXP Site and the AWM Site.

OPERATIVE PROVISIONS

1. INTERPRETATION

1.1 In this Deed, the following words and expressions have the following meanings:

- “Conduits”** sewers, drains, watercourses, pipes, cables, wires and other channels or conduits and all other transmission media or similar equipment now present or installed during the Perpetuity Period for the passage of Services
- “Perpetuity Period”** the period of 80 years from and including the date of this Deed
- “Services”** water, gas, electricity, telecommunications, surface water drainage, foul drainage, fuel oil and other similar services

1.2 In this Deed:

- 1.2.1 the clause headings do not affect its interpretation;
- 1.2.2 unless otherwise indicated, references to clauses and Schedules are to clauses of and Schedules to this Deed and references in a Schedule to a Part or paragraph are to a Part or paragraph of that Schedule;

- 1.2.3 references to the Road, the Existing Roadway, the AWM Site and the PXP Site include any part of them;
 - 1.2.4 "including" means "including, without limitation";
 - 1.2.5 "indemnify" means to indemnify against all actions, claims, demands and proceedings taken or made against the party receiving the benefit of the indemnity and all costs, damages, expenses, liabilities and losses incurred by that party;
 - 1.2.6 where two or more people form a party to this Deed, the obligations they undertake may be enforced against them all jointly or against each individually; and
 - 1.2.7 if any provision is held to be illegal, invalid or unenforceable, the legality, validity and enforceability of the remainder of this Deed is to be unaffected.
- 1.3 The Particulars form part of this Deed and words and expressions set out in the Particulars are to be treated as defined terms in this Deed.

2. RIGHTS GRANTED FOR THE BENEFIT OF THE PXP SITE

In consideration of the Fee, which the Grantor has received, the Grantor as the unencumbered owner of the freehold title to the Road grants in fee simple with full title guarantee to the Grantees the rights in, over, under and along the Road set out in **Schedule 1** for the benefit of the PXP Site and the AWM Site and each and every part of them and the owners and occupiers from time to time and those authorised by them and the public at large without cost to any person or party benefiting from these rights.

3. RIGHTS GRANTED FOR THE BENEFIT OF THE ROAD

- 3.1 The right for the owners of the Road and those authorised by them to connect into and to use any Conduits installed pursuant to the right granted in paragraph 2.1. of Schedule 1 hereof subject to the owners of the Road:
- 3.1.1 obtaining the prior written consent of the owners of the PXP Site and the AWM Site to the position and specification of any such connections before exercising the right to connect to the new Conduits, such consent not to be unreasonably withheld or delayed save that the owners of the PXP Site and AWM Site may withhold such consent where in their reasonable opinion the Conduits would be overloaded by the additional passage of Services in or through them following connection to them by the owners of the Road
 - 3.1.2 paying to the owners of the PXP Site and the AWM Site a fair and proper proportion according to use of the costs of repairing maintaining replacing

renewing and cleaning any of the Conduits installed pursuant to the rights granted in paragraph 2.1 of Schedule 1 hereof and used in common between the PxP Site, the AWM Site and the Road

3.1.3 The Grantor will at the Second Grantee's request and costs (such costs to be reasonable) execute any deed or document and take any action required by the Second Grantee to perfect this deed and for the avoidance of doubt will include the ability for the Second Grantee and its successors in title to exercise its rights under **Schedule 1** for the benefit of the AWM Site.

4 LAND REGISTRY RESTRICTIONS AND APPLICATIONS

4.1 The Grantees are to apply to the Land Registrar for the easements and other rights granted for the benefit of the PxP Site and the AWM Site which are set out in **Schedule 1** to be noted on the title number of the PxP Site and the AWM Site and which burden the Road to be noted against the title number of the Road.

4.2 The Grantor consents to notice of the burden of the rights in **Schedule 1** being noted against the title number of the Road.

4.3 The Grantor consents to notice of the burden of the covenants in **Schedule 2** being noted against the Title Number of the road.

5 Grantor's Covenants

5.1 The Grantor covenants with the Grantees in the terms set out in **Schedule 2**.

5.2 The Grantor hereby covenants that the Grantor shall not seek to recover any costs for the maintenance and for any future adoption costs of the Road from the First Grantee or the Second Grantee.

6 EXECUTION

The Grantor and the Grantees have executed this Deed of Grant as a deed and it is delivered on the date set out in the Particulars.

SCHEDULE 1

Rights granted for the benefit of the PXP Site and the AWM Site

1. Existing Services

The right in common with the owners of the Road and those authorised by them to connect to and use any Conduits in, on, under or over the Road for the passage of Services to and from the PXP Site and the AWM Site subject to the owners of the PXP Site and the AWM Site (where applicable) obtaining the prior written consent of the owners of the Road to the position and specification of any such connections before exercising the right to connect to the Conduits, such consent not to be unreasonably withheld or delayed save that the owners of the Road may withhold such consent where in their reasonable opinion the Conduits would be overloaded by the additional passage of Services in or through them following connection to them by the owners of the PXP Site and/or the AWM Site

2. New services

2.1 The right in common with the owners of the Road and those authorised by them during the Perpetuity Period to install and use new Conduits under the Road for the passage of Services to and from the PXP Site and the AWM Site subject to:

2.1.1 the owners of the PXP Site and the AWM Site (where applicable) obtaining the prior written consent of the owners of the Road to the position of any such new conduits before exercising the right to install new Conduits, such consent not to be unreasonably withheld or delayed

2.1.2 the owners of the PXP Site and the AWM Site (where applicable) repairing, maintaining, replacing, renewing and cleaning any Conduits installed pursuant to this right, in so far as the Conduits are not used in common between the PXP Site, the AWM Site and the Road

3. Rights of way

The right to pass and re-pass at all times and for all purposes without interruption with and without vehicles and with workmen, appliances, equipment, plant and materials over and along the Road for the Grantees, its successors in title, tenants, licensees and occupiers and the public at large and in common with the owners of the Road and those authorised by the owners of the Road.

4. **Entry**

4.1 The right for the owners of the PxP Site and the AWM Site and those authorised by them to enter and remain upon and break open the surface of so much as is necessary of the Road by prior written notice (except in case of emergency) with or without workmen, plant and equipment to:

4.1.1 repair and maintain the Road;

4.1.2 repair, maintain, replace, renew, clean, connect to and sever connections with any Conduits over which rights are granted by this Deed; and

4.1.3 lay further Conduits and apparatus during the Perpetuity Period in accordance with the rights granted in **paragraph 2.**

4.2 The rights of entry granted by this Deed are subject to the owners of the PxP Site and the AWM Site:

4.2.1 first obtaining any consents required from statutory undertakers for the installation of or connection to any Conduits;

4.2.2 causing as little inconvenience as reasonably practicable to the owners of the Road in the exercise of these rights;

4.2.3 except in case of emergency, carrying out any works required in accordance with a programme of works, plans and specifications previously approved by the owners of the Road, such approval not to be unreasonably withheld or delayed;

4.2.4 making good as soon as reasonably practicable all damage caused to the Road and any buildings from time to time on it to the reasonable satisfaction of the owners of the Road;

SCHEDULE 2

The Grantor covenants with the Grantees so as to bind the land comprised in the Road and for the benefit of the PxP Site and the AWM site that the Grantor and its successors in title will continue to maintain the Road to a reasonable condition

THE COMMON SEAL of
BROMSGROVE DISTRICT COUNCIL
was hereunto affixed in the presence of:

Authorised Signatory

Authorised Signatory

SIGNED as a deed
by **ADVANTAGE (GP) LIMITED**
acting by a director and its company
secretary or two directors

Director

Director/Secretary

SIGNED as a deed
by **ADVANTAGE (NOMINEE)**
LIMITED
acting by a director and its company
secretary or two directors

Director

Director/Secretary

EXECUTED (but not delivered
until the date hereof) **AS A DEED**
by affixing **THE COMMON SEAL** of
ADVANTAGE WEST MIDLANDS
in the presence of:

.....

BROMSGROVE DISTRICT COUNCIL

CABINET

5TH DECEMBER 2007

FLOODING MATTERS

| | |
|------------------------------|-------------------------------------------------------|
| Responsible Portfolio Holder | Councillors Mrs. J. Dyer and P. J. Whittaker |
| Responsible Head of Service | Dave Hammond, Head of Planning & Environment Services |

1. SUMMARY

- 1.1 To draw Members' attention to a letter received from Tewkesbury Borough Council seeking support for motions agreed by that authority with regard to flood defence funding and its call for the government to create a single organisation with overarching responsibility for flooding.

2. RECOMMENDATION

- 2.1 The Cabinet are asked to consider whether they wish to endorse the motions agreed by Tewkesbury Borough Council (as shown at 1.a), 2.a) and 2.b) below) and, if so, to request officers to write to the appropriate Government Minister to convey such support.

3. BACKGROUND

- 3.1 The Chief Executive of Tewkesbury Borough Council has written to all authorities affected by the recent floods to seek support for the following motions agreed by that Council on 23rd October 2007:

1. a) *That this Council calls upon the Government to substantially increase the funding for flood defence in line with the requirements of the Association of British Insurers to ensure that all properties in the Borough remain insurable and saleable.*
- b) *That the Council write to other Authorities affected by the floods asking that they pass similar Motions pressing for an increase in flood defence funding.*
2. a) *That this Council calls upon the Government to create one single organisation responsible for overseeing all matters relating to flooding, drainage, culverts and sewers. This body to have powers of enforcement to ensure all rivers, ditches, gullies and drains are maintained and that adequate flood defences are created, maintained and deployed.*

b) That this organisation will be the statutory consultee for planning on matters relating to flooding and to have the statutory powers to refuse planning permission on the grounds of adverse affect of flooding.

c) That the Council write to other Authorities affected by this year's floods asking that they pass similar Motions pressing for the creation of a single organisation with overarching responsibility for flooding.

3.2 Tewkesbury Borough Council has requested that expressions of support be conveyed in writing to the appropriate Government Minister, The Rt Hon Hilary Benn.

3.3 Members may also wish to note that a suggestion has been made that a countywide joint scrutiny of flooding be undertaken by all districts within Worcestershire and the County Council. This suggestion will be considered at an informal meeting of Scrutiny Members from each authority to be held on 26th November 2007. A verbal update on the outcome of this meeting will be given at the Cabinet meeting.

4. FINANCIAL IMPLICATIONS

4.1 There are no financial implications in connection with expressing support for the Tewkesbury motions.

5. LEGAL IMPLICATIONS

5.1 There are no legal implications directly related to this report.

6. COUNCIL OBJECTIVES

6.1 This item links to the Council's objective in relation to the Environment.

7. RISK MANAGEMENT

7.1 There are no direct risks arising from this report.

8. CUSTOMER IMPLICATIONS

8.1 There are no direct customer implications arising from this report.

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 There are no direct implications for the Council's Equalities and Diversity Policies arising from this report.

10. OTHER IMPLICATIONS

| | |
|--------------------|------|
| Procurement Issues | None |
|--------------------|------|

| | |
|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| Personnel Implications | None |
| Governance/Performance Management | None |
| Community Safety including Section 17 of Crime and Disorder Act 1998 | None |
| Policy | None |
| Environmental | Support for the Tewkesbury motions would complement the Council's objective of ensuring the District offers a sustainable quality living environment |

11. **OTHERS CONSULTED ON THE REPORT**

| | |
|-------------------------------------------------|-----|
| Portfolio Holder | Yes |
| Chief Executive | No |
| Corporate Director (Services) | No |
| Assistant Chief Executive | No |
| Head of Service | Yes |
| Head of Financial Services | No |
| Head of Legal, Equalities & Democratic Services | Yes |
| Head of Organisational Development & HR | No |
| Corporate Procurement Team | No |

12. **APPENDICES**

None

13. **BACKGROUND PAPERS**

Letter from Tewkesbury Borough Council dated 25th October 2007

CONTACT OFFICER

Name: Karen Firth
E Mail: k.firth@bromsgrove.gov.uk
Tel: (01527) 881625

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BROMSGROVE DISTRICT COUNCIL

CABINET

5TH DECEMBER 2007

HAMILTON HOUSE

| | |
|------------------------------|--------------------------------|
| Responsible Portfolio Holder | Cllr P. J. Whittaker |
| Responsible Head of Service | Head of Planning & Environment |

1. SUMMARY

- 1.1 In August 2007, the Executive Cabinet reviewed the future use of council owned premises at York Road, Sidemoor which have been managed as a supported housing scheme for young people for the past 10 years by Bromford Housing Group. The Cabinet resolved to return the premises for use as four self contained flats and convey the building to an RSL at a financial figure that would encourage and cross subsidise an RSL to bring back into use other vacant accommodation over shops in the district.
- 1.2 This report updates members on:
- the progress being made towards the closure of the supported housing scheme and the rehousing of the seven residents;
 - the response from RSLs to the proposal to cross subsidise a flats over shops scheme
 - seeks members agreement to taking a different course of action in meeting the aims and objectives of the August report by the sale of the property to an RSL.

2. RECOMMENDATION

- 2.1 That the Council owned premises known as 15, 15a, 17 and 17a York Road be sold to Bromsgrove District Housing Trust for the purposes of providing affordable housing for rent on the basis of the financial appraisal referred to in section 5 of the report.
- 2.2 That the Head of Planning & Environment and the Section 151 Officer, in consultation with the Portfolio Holder for Strategic Housing and the Corporate Property Officer be granted delegated authority to sell and convey the dwellings for a capital receipt that represents market, below market or zero value.
- 2.3 That the capital receipt from the sale of the Council owned premises known as 15, 15a, 17 and 17a York Road be ring fenced for the provision of affordable housing.

3. BACKGROUND

- 3.1 Hamilton House is property owned by the Council that has been managed for the past 10 years by Bromford Housing Group as a supported housing scheme providing temporary housing and support for single homeless people aged between 16 and 25 years of age.
- 3.2 As the 10 year lease had expired, in August this year, the Executive Cabinet considered a report upon the future use of the premises.
- 3.3 The Executive Cabinet resolved that the lease should not be renewed and the premises be returned to its original use as four self contained one bedroom flats for management by a partner RSL.
- 3.4 Furthermore, to encourage RSL involvement in bringing flats over shops back into use it was agreed that the Council's partner RSLs be invited to submit bids to purchase or lease the premises at a reduced cost that would enable the RSL to cross subsidise the otherwise expensive housing solution of bringing back into use accommodation over shops. The Executive Cabinet therefore also resolved that subject to such a scheme being forthcoming, the officers and the Portfolio Holder be authorised to agree the sale or transfer of the Hamilton House premises for market, below market or zero value, as necessary to enable a scheme to be viable.

4. UPDATE UPON THE PROGRESS BEING MADE TOWARDS THE CLOSURE OF THE SUPPORTED HOUSING SCHEME AND THE REHOUSING OF RESIDENTS

- 4.1 Meetings have been held with Bromford Housing Group and a planned programme for the closure of Hamilton House targeted for completion by the end of the financial year subject to the successful rehousing of the residents.
- 4.2 A joint working group of Strategic Housing, BDHT and Bromford Housing officers is meeting to oversee the relocation of the residents which will be carried out through the allocation of permanent social housing and the encouragement of accessing privately rented accommodation with the help of the Council's Rent Deposit Scheme.

5. RESPONSE FROM RSLs TO THE PROPOSAL TO CROSS SUBSIDISE A FLATS OVER SHOPS SCHEME

- 5.1 All of the Council's Preferred Partner RSLs were invited to bid for the Hamilton House premises at a reduced cost that would enable them to present a scheme for bringing back into use empty premises over shops for housing purposes.
- 5.2 The response from RSLs was that the cost of delivering flats over shops in many cases proves to be prohibitively expensive and requires

the negotiation of a lease from the freeholder of a sufficient number of years to warrant the investment in renovating the property.

- 5.3 Feedback from RSLs indicates that levels of grant to assist in delivering flats over shops needs to be considerable and that schemes rarely present good value for money.
- 5.4 Accordingly, no submissions upon the basis set out were received.
- 5.5 Bromsgrove District Housing Trust (BDHT) who are assisting in the closure of Hamilton House through the rehousing of residents, have expressed a willingness to take the accommodation into their stock, refurbish the premises (involving kitchen and bathroom replacement, door replacement, full redecoration and electrical wiring upgrades) to provide four self contained flats for rent at affordable rents.
- 5.6 BDHT have submitted a bid to purchase the premises for the provision of affordable housing based upon a financial feasibility appraisal that takes into account the projected affordable rental income over a 30 year business plan period, the cost of management, bad debts and the initial cost of refurbishing and converting the premises back into self contained units.
- 5.7 The premises require modernisation, are limited in size (providing 4 small one bedroom flats) previously known as Duplex Flats and have very small garden areas as garden land and was transferred to an RSL in recent years to enable the development of 3 houses for rent in Lincoln Road.
- 5.8 On the basis of the financial feasibility set out in 5.6 above, BDHT are formally offering £110,000 for the premises for the purposes of providing affordable housing. This figure is set below open market value (assessed to be in the region of £280,000) to reflect a) the condition of conveyance that the premises can only be used as affordable social housing for rent and b) the extent of the refurbishment work necessary and rental loss before the properties can be let. BDHT are willing to share information upon the outturn cost of refurbishment on an open book basis so that if refurbishment costs are less than the figure quoted in the financial feasibility then BDHT would refund BDC any remaining funds over and above the agreed purchase price.

6. UTILISATION OF THE CAPITAL RECEIPT

- 6.1 If members resolve to transfer the premises to BDHT on the basis set out in section 5 of the report, there remains an opportunity to meet the original aims set out in the August report to help promote further affordable housing through the recycling of the capital receipt.

7. FINANCIAL IMPLICATIONS

The four dwellings have an open market value that will be affected by their current condition, layout and limited garden land. The offer made by BDHT of £110,000 reflects not only the dilapidation of the premises but also the condition of sale that the premises can only be used for affordable housing purposes. Had the dwellings been transferred to BDHT in 2004 as part of the LSVT their Tenanted Market Value would have been in the region of £28,000 for the premises.

8. LEGAL IMPLICATIONS

Provision of temporary accommodation to qualifying homeless applicants is a statutory duty of the Council under the Homeless provisions of the Housing Act 1996. The requirements of the Homelessness Act 2002 prevents local authorities from placing homeless families or expectant mothers in B&B type accommodation.

9. CORPORATE OBJECTIVES

- 9.1 Objective 1 – Regeneration (Town Centre, Longbridge and Housing)
Improved standard of housing for homeless people and possible opportunities to bring back into use empty accommodation over shops.
- 9.2 Objective 2 – Improvement (Customer Service, Reputation and Performance)
Improved service to customers by the ability to provide better options for homeless clients.
- 9.3 Objective 3 – Sense of Community and Wellbeing (Community Influence and Community Events)
Improved forms of temporary accommodation may influence health and wellbeing.
- 9.4 Priority 4 – Environment – Clean District and Planning
Dispersal of homelessness younger people into the community may support better neighbourhood integration and therefore reduce negative impact upon the environment.

10. RISK MANAGEMENT

- 10.1 There a risk that younger people who are homeless or threatened with homelessness or who are in housing need will have more limited alternative options. There is the risk that they may have to make a homeless approach and this could consequently lead to the following risks:
- Inability by the Council to meet the statutory duty to provide temporary accommodation in the District thus necessitating placement in B&B accommodation outside of the District.

- Increased B&B costs.
- Weakened performance against BV 183a (number of families placed in B&B) which is currently zero.
- Inability to reach DCLG target of reducing temporary accommodation by 50% by the year 2010

11. CUSTOMER IMPLICATIONS

- 11.1 Closure of the scheme may affect the Council's customer, by offering homeless young people less options to address their homelessness situation. However if a private flats over shops scheme develops it may encourage younger people to be more independent and take responsibility for their housing situation.

12. OTHER IMPLICATIONS

| |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Procurement Issues Proposal to invite Partner RSLs to submit bids to develop a scheme as set out in the report.</p> |
| <p>Personnel Implications None</p> |
| <p>Governance/Performance Management Ability to improve performance against BVPI's on use of B&B and Hostel accommodation.</p> |
| <p>Community Safety including Section 17 of Crime and Disorder Act 1998 Aims to address the community issues put forward by local residents by returning the dwellings back to self contained flats for single occupancy, thus reducing the risk of anti social behaviour in the neighbourhood.</p> |
| <p>Policy None</p> |
| <p>Environmental None</p> |
| <p>Equalities and Diversity None</p> |

13. OTHERS CONSULTED ON THE REPORT

| | |
|-----------------------------------------|------|
| Portfolio Holder | Yes. |
| Acting Chief Executive | Yes |
| Corporate Director (Services) | Yes |
| Assistant Chief Executive | Yes |
| Head of Service | Yes |
| Head of Financial Services | Yes |
| Head of Legal & Democratic Services | Yes |
| Head of Organisational Development & HR | Yes |
| Corporate Procurement Team | Yes |

14. OTHER SUB HEADINGS

14.1 None

15. BACKGROUND PAPERS

15.1 None

CONTACT OFFICER

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BROMSGROVE DISTRICT COUNCIL

CABINET

5TH DECEMBER 2007

NORTH WORCESTERSHIRE HOUSING RELATED SUPPORT SCHEME FOR YOUNGER PEOPLE

| | |
|------------------------------|--------------------------------|
| Responsible Portfolio Holder | Cllr P.J. Whittaker |
| Responsible Head of Service | Head of Planning & Environment |

1. SUMMARY

- 1.1 The report introduces the proposals for a Housing Related Support Scheme for younger people across North Worcestershire.
- 1.2 The proposed scheme is being planned to provide three levels of support for younger homeless people:
 - I. Floating support services, similar to those currently operating.
 - II. The development of clustered housing with support and training facilities (Foyer Schemes) in Bromsgrove and Kidderminster.
 - III. The development of additional housing solutions for young people with more chaotic lifestyles.
- 1.3 The report is essentially for information as it is proposed that the scheme will be funded through Housing Corporation and Supporting People Grant. However it does offer the Council an opportunity to consider the 'in principle' potential for the Council owned Burcot Lodge Hostel to be converted into self contained supported flats to assist with meeting the needs of clients under level three of the scheme.

2. RECOMMENDATION

- 2.1 Support the proposals to develop a North Worcestershire Housing Related Support Scheme For Younger People.
- 2.2 Nominate the Portfolio Holder for Strategic Housing to be a representative on the proposed Officer / Member Steering Group for the project.
- 2.3 Agree in principle to the longer term more detailed consideration being given to the conversion of Burcot Hostel into self contained flats with support for younger homeless people with chaotic lifestyles.

3. LOCAL BACKGROUND

- 3.1 This Council as housing authority has a statutory duty to assess the needs of the homeless and to provide advice, arrange support and where appropriate secure both temporary and permanent housing solutions.
- 3.2 The major cause of homelessness in the District comes from parental or family exclusion, a cause of homelessness that affects a large number of younger people.
- 3.3 The Council funds and promotes a range of housing advice and homelessness preventative services for younger people and the County Supporting People Team provides a range of support services for younger and homeless people through RSLs and other providers.
- 3.4 Historically the emergency needs of younger people becoming homeless in Bromsgrove have been met through the use of hostel accommodation which has been occupied for lengthy periods before a permanent solution is secured. Whilst occupants of temporary accommodation are linked up with floating support services, placing younger people in hostel or Bed & Breakfast accommodation is not seen to be best practice and accordingly the Council has actioned a programme of de-commissioning three of its four hostels and has actively promoted the delivery of better quality dispersed accommodation for the homeless. However, dispersed accommodation does not meet the needs of all homeless and especially younger homeless clients.
- 3.5 In August the Cabinet decided that the lease of Hamilton House for use by Bromford Housing Group for young homeless people should not be renewed and the property returned for use as general needs housing. Whilst this supported housing scheme had experienced operational difficulties it did provide a valuable resource for younger homeless people.
- 3.6 The continuing demand from younger homeless people, the closure of Hamilton House and the de-commissioning of the Council's own hostels identifies the need for the development of a comprehensive supported housing scheme for younger people to serve this district that provides appropriate levels of support for younger homeless people.

4. COUNTYWIDE BACKGROUND

- 4.1 Needs analysis carried out by the District Councils in North Worcestershire shows that there is a higher than expected problem in meeting the housing and support needs of more vulnerable young people. At the same time, the Supporting People programme has identified a number of gaps within the range of supported housing and housing-related support options across the area.

4.2 Organisations, both providers and commissioners, involved in this sector were already aware of the huge spectrum of need surrounding vulnerable young people in Worcestershire. This ranges from:

- Low-level transitional support to enable homeless (or those at risk of homelessness) young people without further complex needs to move-on to education, employment and settled accommodation. This is likely to comprise of flexible low-level floating support for young people in social and private-rented housing, short-term use of accommodation-based schemes such as Foyers, as well as improved use of 'signposting' services.
- More intensive or structured services for those more vulnerable young people needing longer-term engagement to develop skills, confidence and motivation, either via support in their own home or in a transitional accommodation setting. This is likely to be the core client group for the planned Foyers but will work most effectively if it includes the capacity to support a more dispersed network of younger people within the immediate locality.
- The need for longer-term services' and assertive outreach models to meet the complex needs of young people with drug, alcohol, offending or other challenging issues. The Supporting People team brought stakeholders together to carry out a strategic review and identify appropriate solutions to meeting this range of need. It is unlikely that these young people will have the capacity to achieve good outcomes within a communal setting. Therefore Supporting People is in the process of looking at various intensively supported accommodation and support models that enable young people to engage, gain necessary skills and move-on into less supported environments. Services for people with chaotic lifestyles need to be more intensive than those funded only through Supporting People. It is anticipated that such services will need joint funding from Children's Services, Youth Offending Services, the Probation Service, and Drug Services etc in order to give access to specialist support over a 24 hour period.

5. SCHEME PROPOSALS

5.1 A project is being developed as part of an integrated programme of capital investment and revenue expenditure by Supporting People in partnership with district councils to provide a seamless housing and support network covering the whole of the north of the County, including, Redditch Borough Council, Bromsgrove District Council, Wyre Forest District Council, Droitwich (the northern area of Wychavon District Council) and Tenbury Wells (the northern area of Malvern Hills District Council).

- 5.2 The project will take account of the migratory nature of young people and of the cross-boundary aspirations of the national Supporting People programme. This includes creating links with bordering services such as the Herefordshire and South Shropshire Foyers, neighbouring Local Authorities etc.
- 5.3 The project aims to enhance, incorporate and/or link a number of existing services, developments and processes within North Worcestershire, meaning that some aspects of the end result are already fixed. This includes:
- Existing Supporting People-funded services, such as Stonham Floating Support, Bromsgrove Youth Housing Forum and Basement Floating Support Services, Redditch Nightstop, Redditch YMCA, St Basils Floating Support and Bromford Floating Support Service.
 - Capital development projects for an RSL to provide 15+bed clustered accommodation schemes (Foyer Schemes) for young people in Kidderminster and Bromsgrove.
 - Ongoing processes for allocation, assessment, consultation and partnership working.
- 5.4 In view of the need to specify desired outcomes for users, providers and ultimately, commissioners, it is anticipated that prospective providers will need to apply a high degree of creativity around these fixed points in order to deliver effective, person-centred services that:
- A. Deliver the specified early, intermediate and later outcomes across the spectrum of need and geographical area
 - B. Meets the specified level of quality (under the Supporting People Quality Assessment Framework Level B or above)
 - C. Operates within the specified budget and meets or exceeds expected Value for Money parameters (approximately £500,000 per year supporting around 100 young people at any time with an equitable distribution across the range of needs)
 - D. Adds maximum value to all levels of outcome through the development and best use of partnerships with other support providers, social and private housing providers, voluntary agencies and statutory agencies such as the Local Authority and Health.
- 5.5 In summary a Housing Related Support Scheme for North Worcestershire is proposed that will incorporate three distinct levels of service:

1. Existing Floating support services already funded and commissioned by Supporting People to enable young homeless people to be successfully housed in dispersed self contained tenancies.
2. Provision of Foyer Schemes in Kidderminster and Bromsgrove offering clustered and supported housing (a development of approx 15 new build self contained flats) for younger people with on site training and support facilities. This would provide housing with support and supervision for younger people who are able to benefit from training to further their home management skills and employment prospects.
3. Develop housing with a higher level of intensity of support for younger people with more chaotic lifestyles on a core and cluster basis (a core of possibly 4 to 6 self contained flats and a number of dispersed units in close proximity providing housing with more intensive support and supervision.

6. PROGRESS TO DATE

- 6.1 Floating Support Services as detailed under level 1. in 5.5 above would continue very much as currently operated. Existing floating support providers (e.g. Baseline) would be incorporated in the overall framework of the North Worcestershire Housing Related Support Scheme for Younger People to become part of a more comprehensive joined up service.
- 6.2 With regard to the provision of Foyer Schemes for the client group identified under level 2 above, partnership working between housing officers of Bromsgrove and Wyre Forest and County Supporting People has commenced. To date an RSL Preferred Partner common to both authorities (West Mercia Housing Group) has been selected to progress the delivery of Foyer type affordable housing for younger people in both Bromsgrove and Kidderminster to become a vital element of the overall scheme. West Mercia Housing has identified sites in both Kidderminster and Bromsgrove that have potential to provide clustered flats with training and support facilities for younger people and have submitted bids for development funding to the Housing Corporation.
- 6.3 The final element of the overall scheme will be to identify and provide suitable housing for the clients with more chaotic lifestyles as detailed under level 3 above.
- 6.4 The next stage of the process will be for Worcestershire Supporting People to select a support service provider and commission the support element of the scheme.
- 6.5 It is proposed that an Officer / Member Steering Group with representation from the North Worcestershire authorities and

Supporting People be set up to oversee the project and this report invites the Cabinet to nominate a member to the group.

7. FUTURE USE OF BURCOT LODGE HOSTEL

- 7.1 The Council's programme of de-commissioning homeless hostels is progressing well with Wythall Hostel now closed and Sidemoor and Rubery hostels scheduled for closure in preparation for conversion into self contained flats in November 2007.
- 7.2 For the time being, the Council's fourth hostel (Burcot Lodge) will remain operational and the profile of occupants will be monitored before definite recommendations regarding its closure are made to members. However, looking towards the longer term provision of self contained flats (on a core and cluster basis) for the level of service envisaged for clients with more chaotic lifestyles (as detailed as Level 3 in 5.6 above) Burcot Lodge Hostel is identified as a potential location for conversion or new build accommodation.
- 7.3 For forward planning purposes, members are therefore asked to consider this longer term proposed use for Burcot Lodge Hostel. The recommendation set out in this report asks members to agree 'in principle' to the longer term more detailed consideration being given to the conversion of Burcot Hostel into self contained flats with support for younger homeless people with chaotic lifestyles.

Whilst other suitable locations for this level of supported housing will continue to be identified, members are asked to give an indication to officers whether, subject to the appropriate level of support being included (possibly support workers living on site) they would be prepared to give future consideration to more detailed plans if they are drawn up.

8. FINANCIAL IMPLICATIONS

- 8.1 Level 1 and 2 - None to BDC, unless it becomes appropriate to contribute some local authority capital grant. It is proposed that the development of a Foyer (for Level 2 clients) is funded by Housing Corporation Development Grant and the support service costs be met from Supporting People Revenue Grant.
- 8.2 In the future event of Burcot Hostel being released for conversion to self contained accommodation for clients with more chaotic lifestyles under Level 3 of the proposed scheme, then it is possible that the Council will be asked to contribute to the provision of the scheme by donating the land and existing building.

9. LEGAL IMPLICATIONS

- 9.1 The provision of a comprehensive and joined up housing and support service for younger homeless people across North Worcestershire will assist this Council in providing appropriate and supported accommodation for clients of whom it has a duty to rehouse both on a permanent and temporary basis.

10. COUNCIL OBJECTIVES

- 10.1 Objective 1 – Regeneration (Town Centre, Longbridge and Housing)
Improved standards of housing for homeless people with appropriate support leading to independent living.
- 10.2 Objective 2 – Improvement (Customer Service, Reputation and Performance)
Improved service to customers by the ability to provide better options for homeless clients.
- 10.3 Objective 3 – Sense of Community and Wellbeing (Community Influence and Community Events)
Improved forms of temporary accommodation with appropriate levels of support may influence health and wellbeing.
- 10.4 Priority 4 – Environment – Clean District and Planning
Appropriate housing and support for homelessness younger people in the community may support better neighbourhood integration and therefore reduce any possibility of negative impact upon the environment.

11. RISK MANAGEMENT

- 11.1 The risk associated with not supporting the overall scheme proposals would be:
- Inability to de-commission the fourth hostel.
 - Reduced ability for the Council to meet its duty to house homeless young people to whom it has a statutory duty.
 - Increased and inappropriate use of hostel and B&B accommodation.
 - Young people being placed in self contained tenancies that are unsustainable, lead to management and neighbourhood difficulties and potentially culminate in repeat homelessness.
- 11.2 In considering the future use of Burcot Hostel for conversion to accommodation for clients with chaotic lifestyles, members should consider the potential impact upon proposals for the town centre and also the potential limitations that it may present to any future expansion plans for the Control Centre.

12. CUSTOMER IMPLICATIONS

12.1 Improved service to customers by the ability to provide better options for homeless clients.

13. EQUALITIES AND DIVERSITY IMPLICATIONS

13.1 Provision of wider choice and opportunities for potentially vulnerable younger people.

14. OTHER IMPLICATIONS

| |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| Procurement Issues None at present. |
| Personnel Implications None |
| Governance/Performance Management Improved ability to meet legal duties to homeless and performance in service delivery. |
| Community Safety including Section 17 of Crime and Disorder Act 1998 Impact of providing appropriate housing with support to vulnerable clients. |
| Policy None |
| Environmental None |

15. OTHERS CONSULTED ON THE REPORT

| | |
|-------------------------------------------------|-----|
| Portfolio Holder | Yes |
| Chief Executive | Yes |
| Corporate Director (Services) | Yes |
| Assistant Chief Executive | Yes |
| Head of Service | Yes |
| Head of Financial Services | Yes |
| Head of Legal, Equalities & Democratic Services | Yes |
| Head of Organisational Development & HR | Yes |
| Corporate Procurement Team | Yes |

16. APPENDICES

None

17. BACKGROUND PAPERS

None

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BROMSGROVE DISTRICT COUNCIL

CABINET

5TH DECEMBER 2007

A HOMELESSNESS STRATEGY FOR WORCESTERSHIRE 2007 - 2011

| | |
|------------------------------|--------------------------------|
| Responsible Portfolio Holder | Cllr P. J. Whittaker |
| Responsible Head of Service | Head of Planning & Environment |

1. SUMMARY

- 1.1 This report seeks to inform Members about the production of the Worcestershire Homelessness Strategy, outlining the key priorities and proposals for delivery.
- 1.2. The report seeks approval from the Executive Cabinet for this new Worcestershire Homelessness Strategy which will guide service development and delivery over the next 3 years.

2. RECOMMENDATION

- 2.1 That members approve the objectives within the Worcestershire Homelessness Strategy 2007 – 2011 and the targets set out within the county and local action plan.

3. BACKGROUND

- 3.1 A previous Homelessness Strategy 2003-2008 was developed for Bromsgrove District Council in 2002 following changes to the Homelessness legislation making it a mandatory requirement of all councils to undertake a homeless review and write a strategy.
- 3.2 Although this Homelessness Strategy ran until 2008, the strategy and actions were incorporated and formed the content of the third priority (Addressing Homelessness) in the Council's Housing Strategy 2006 – 2011. As we have already achieved the majority of the homelessness strategy targets originally set we need a new strategy to set our direction of travel over forthcoming years.
- 3.3 In 2006, the Worcestershire Chief Housing Officers Group agreed the need to develop a more joined-up approach to homelessness within the county, building on the good working relationships which already existed. By working together with other District Councils and partner Registered Social Landlords, Social Care, Primary Care Trusts, Police, voluntary sector partners and others, it was clear that more outcomes

could be achieved for our customers and at a quicker pace. The Government Office for the West Midlands supported this approach and Government guidance supports the move to more sub regional homelessness strategies being developed.

- 3.4 The Worcestershire Chief Housing Officers Group consequently set up a consortium of officers called the County Homeless Strategy Group to develop a countywide homelessness strategy. The consortium consisted of representatives from each district council and one housing association. The officers attending had both strategic and operational roles and had a variety of experience in housing.
- 3.5 The group reviewed actions in previous strategies, feedback from the Government Office of the West Midlands (GOWM), researched secondary data about homelessness for the county, consulted widely with stakeholders and undertook a customer satisfaction survey. This information and feedback was used to shape the new Worcestershire Homelessness Strategy, helping to inform the action plans developed within the Strategy.
- 3.6 The key objectives of the County Homelessness Strategy are;
 - To better understand the needs of key client groups for the delivery of appropriate housing services
 - To develop a countywide methodology and system of data collection for homelessness information
 - To share good practice of the delivery of housing advice and homelessness prevention
 - To develop strategic working to improve the delivery of services
 - To empower customers to make a positive change to their lives
 - Support the development of appropriate temporary, permanent and move-on accommodation.
- 3.7 The county action plan has been developed to show key actions within each year to assist with the district council's service planning and a specific lead for each project has been provisionally identified.
- 3.8 The delivery of the action plan will be overseen by a Homelessness Strategy Steering Group that will include a range of statutory and voluntary agency representatives from the County in addition to the District Councils and these partners will also be involved in the implementation of the delivery plan.
- 3.9 The objectives set out in the Worcestershire Homelessness Strategy 2007 – 2011 will help us to work together to develop and deliver services that will assist a range of client groups in a more joined up and effective way.

4. HOW DOES THE NEW COUNTYWIDE HOMELESSNESS STRATEGY DIFFER FROM THE DISTRICT COUNCIL'S EXISTING HOMELESSNESS STRATEGY?

4.1 Bromsgrove's existing Homelessness Strategy was written in 2003 essentially setting out the findings from the homelessness review that had just taken place and setting out an action plan to:

- Strengthen help available to the homeless
- Coordinate a strategic response to tackling homelessness
- Provide more choice, options and supply of accommodation for the homeless
- Improve the standard of facilities and services in temporary accommodation
- Provide better emergency access to temporary accommodation
- Prevent homelessness through improved advice and interaction with private sector housing
- Provide an accessible service to the homeless
- Minimise the use of B&B
- Monitor performance

4.2 The Bromsgrove Homelessness Strategy Steering Group was set up to monitor and oversee the implementation of the actions set. This group continues to meet and is now well represented by a range of voluntary and statutory agencies.

4.3 In the Spring of 2006, the Council launched its new Housing Strategy, an all encompassing document covering the 4 key priority areas for housing in Bromsgrove:

- I. Addressing the shortage of affordable Housing
- II. Improving the quality and availability of private sector housing
- III. Addressing Homelessness
- IV. Assisting Vulnerable groups to live independently

By this time progress had been made against a number of the actions set out in the original 2003 Homelessness Strategy and therefore an updated action plan was included in the new Housing Strategy 2006 – 2011 under priority iii.

4.4 Like our own homelessness strategy, the Countywide Homelessness Strategy identifies the local issues and local action plans relevant to each of the six districts within the county. The Bromsgrove summary and action plan is set out at pages 58 to 67. These local actions are an updated version of those in the 2006 -11 Housing Strategy Document as progress is constantly being reviewed and actions modified or increased.

4.5 Unlike our own homelessness strategy, the Countywide strategy promotes joined up working and brings together the issues being

experienced across the county (primarily the common problem of affordability caused by high house prices and the difficulty in meeting demand from newly forming households.) and identifies the client groups most likely to experience homelessness and the causes of homelessness. From this process, the Countywide Homelessness Strategy presents an overarching set of countywide actions to help improve the understanding of client groups, promote better data collation, share good practice, encourage joint working and promote the development of appropriate types of accommodation and support services.

- 4.6 This more joined up approach to the identification of needs and development of services to address and prevent homelessness will have an important role to play in future years in raising awareness when government funding for homelessness could well be channelled through Local Area Agreements.

5. FINANCIAL IMPLICATIONS

- 5.1 The Worcestershire Homelessness Strategy 2007 – 2011 contains countywide actions and local actions.

The resource implications relating to the Countywide Actions relate only to officer time and the application of County Supporting People funds. The only exception to this is the first action which relates to £3,000 per district for funding of the SHMA research into Gypsy and Traveller needs, this expenditure is already budgeted and paid for by this authority.

The resource implications of the actions within the local (Bromsgrove) action plan are able to be funded from the CLG Homelessness Grant allocated to this authority. We are advised that this source of grant funding is to be ongoing and a 3 year (2008-2011) allocation is to be made instead of the annual announcements previously given.

- 5.2 The strategy is a multi agency strategy that encourages a range of organisations to work together to assist in meeting the needs of the homeless without direct commitment to specific funding.

6. LEGAL IMPLICATIONS

- 6.1 It is a statutory requirement to have a Homelessness Strategy in place. The Council's existing Homelessness Strategy runs until March 2008, however the actions have now been achieved and the new Worcestershire Homelessness Strategy is needed to help guide service improvement over the next 3 years.

7. COUNCIL OBJECTIVES

- 7.1 Objective 1 – Regeneration (Town Centre, Longbridge and Housing)
Improved standards of housing for homeless people and possible opportunities to bring back into use empty accommodation over shops.
- 7.2 Objective 2 – Improvement (Customer Service, Reputation and Performance)
Improved service to customers by the ability to provide better options for homeless clients.
- 7.3 Objective 3 – Sense of Community and Wellbeing (Community Influence and Community Events)
Improved forms of temporary accommodation may influence health and wellbeing.
- 7.4 Priority 4 – Environment – Clean District and Planning
Dispersal of homelessness younger people into the community may support better neighbourhood integration and therefore reduce any possibility of negative impact upon the environment.

8. RISK MANAGEMENT

- 8.1 If a decision was made not to be included in the Worcestershire Homelessness Strategy 2007 – 2011 this would be contrary to guidance from the Government Office for the West Midlands (GOWM) who is encouraging a cross-authority approach.
- 8.2 Failure to have a current Homelessness Strategy in place would not be in accordance with statutory requirements.

9. CUSTOMER IMPLICATIONS

- 9.1 How the recommendations will impact on internal/external customers. How/when will the recommendations be communicated to the customer. Will staff be briefed on any possible problems arising as a result of the recommendations.

10. EQUALITIES AND DIVERSITY IMPLICATIONS

- 10.1 This Worcestershire Homelessness Strategy was developed in partnership and was informed by a rigorous consultation process

11. OTHER IMPLICATIONS

| |
|------------------------|
| Procurement Issues |
| None |
| Personnel Implications |
| None |

| |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Governance/Performance Management Better service to homeless people. |
| Community Safety including Section 17 of Crime and Disorder Act 1998 Improved support services and dispersal of homelessness younger people into the community may support better neighbourhood integration and therefore reduce any possibility of negative impact upon the environment. |
| Policy None |
| Environmental None |

12. OTHERS CONSULTED ON THE REPORT

| | |
|-------------------------------------------------|-----|
| Portfolio Holder | Yes |
| Chief Executive | Yes |
| Corporate Director (Services) | Yes |
| Assistant Chief Executive | Yes |
| Head of Service | Yes |
| Head of Financial Services | Yes |
| Head of Legal, Equalities & Democratic Services | Yes |
| Head of Organisational Development & HR | Yes |
| Corporate Procurement Team | No |

13. APPENDICES

Appendix 1 Worcestershire Homelessness Strategy including County and local action plan.

14. BACKGROUND PAPERS

The papers used in the preparation of the report should be listed (you do not need to list background papers if the report includes exempt information and any document which has been published does not need to be referred to as a background paper).

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Working together to
change lives

Worcestershire County Homeless Strategy

Contents

| | |
|-------------------------------------------------------------------------------|----|
| Executive Summary | 5 |
| Foreword | 7 |
| Introduction | 8 |
| Historical Context | 8 |
| Bringing the sub-region and county perspective together | 9 |
| Who this strategy is aimed at | 9 |
| Who helped to develop the strategy | 10 |
| The strategy layout | 10 |
| The objective of the strategy | 10 |
| Our Starting Point | 11 |
| Learning from our previous homelessness strategies | 11 |
| Achievements to Date | 13 |
| Performance indicator information | 15 |
| The New Homeless Strategy – Strategic Context | 17 |
| National Agenda | 17 |
| Regional Agenda | 18 |
| Regional Housing Strategy | 18 |
| Regional Homelessness Strategy | 18 |
| Sub Regional Agenda | 19 |
| South Housing Market Area Initial Action Plan | 19 |
| County Agenda | 19 |
| Partnership working and consultation | 20 |
| Partnership working | 20 |
| Key Partnerships | 20 |
| Regional Working Groups | 21 |
| Sub-regional Working Group | 21 |
| County Groups and Partnerships | 22 |
| Additional Worcestershire Partnerships and Groups | 22 |
| District Groups and Partnerships | 23 |
| Working in partnership with the voluntary sector | 24 |
| Voluntary sector prevention activities funded by Local Authorities | 24 |
| An example of successful working with the voluntary sector | 24 |
| Involvement of the voluntary sector in the homeless strategy | 25 |
| Working in partnership with our service users – monitoring satisfaction | 25 |
| Keeping our Strategy up to date and on target | 26 |
| How we will keep this information up to date | 27 |
| About the County | 28 |
| Identifying needs – the methodology | 28 |
| Demographic Information | 28 |
| Population levels and growth | 28 |
| Projected Population Structure for Worcestershire, 2006-2010 | 29 |
| Ethnicity Profile | 29 |
| Teenage Pregnancy | 29 |
| Employment Structure | 31 |
| The English Indices of Deprivation 2004 (ID 2004) | 31 |
| Key trends in the housing register and lettings of social housing stock | 31 |
| Overall lettings between 2001 and 2005 | 32 |
| Analysis of CORE data | 32 |
| Key trends in homelessness | 34 |

| |
|------------------------------------------------|
| Worcestershire County Homeless Strategy |
|------------------------------------------------|

| | |
|-------------------------------------------------------------------------------|----|
| Homeless acceptances..... | 34 |
| Use of temporary accommodation | 34 |
| Length of stay in temporary accommodation | 35 |
| Key trends in Affordable Housing Provision..... | 35 |
| Housing Needs and New Build in Worcestershire..... | 35 |
| Housing Market Assessment | 35 |
| Key trends in the current provision of services for homeless households | 38 |
| Key trends identified through customer consultation..... | 38 |
| Key trends identified through consultation events..... | 39 |
| How this consultation has helped shape our strategy | 40 |
| Issues and priorities for each client group..... | 41 |
| Households with dependent children | 41 |
| Households with mental health problems..... | 42 |
| Young people and care leavers | 43 |
| People with substance misuse problems | 43 |
| Prison leavers..... | 44 |
| Victims of Domestic Violence..... | 44 |
| Choosing our options for delivery | 45 |
| County Priorities | 46 |
| What are our priorities | 46 |
| Action Plan – Year One (2007-08)..... | 47 |
| Action Plan - Year Two (2008-09)..... | 50 |
| Action Plan – Year Three (2009-10) | 54 |
| Action Plan – Year Four (2010 - 11) | 56 |
| Bromsgrove District Council | 57 |
| Bromsgrove’s vision | 57 |
| The local profile | 57 |
| The delivery of housing advice and homelessness service | 59 |
| Resources | 62 |
| Bromsgrove’s Action Plan..... | 64 |
| Malvern Hills District Council Homelessness Strategy | 67 |
| Malvern’s vision..... | 67 |
| The local profile | 67 |
| The delivery of housing advice and homelessness service | 68 |
| The key issues for Malvern Hills | 69 |
| Malvern Hills Action Plan (2)..... | 71 |
| Redditch Borough Council Homelessness Strategy..... | 74 |
| Redditch’s vision..... | 74 |
| The local profile | 74 |
| The delivery of housing advice and homelessness services | 76 |
| Key issues for Redditch | 77 |
| Resources | 80 |
| Redditch’s Action Plan..... | 81 |
| Worcester City Council’s Homelessness Strategy | 85 |
| Worcester’s vision for housing | 85 |
| The local profile | 85 |
| The delivery of housing advice and homelessness service | 89 |
| The key issues for Worcester | 89 |
| Resources | 91 |
| Worcester City’s Action Plan..... | 92 |
| Wychavon District Council Homelessness Strategy..... | 94 |

Worcestershire County Homeless Strategy

| | |
|--------------------------------------------------------------------------------------|-----|
| Wychavon's vision for homelessness services | 94 |
| Wyre Forest District Council Homelessness Strategy | 106 |
| Wyre Forest's Strategic Objectives | 106 |
| The Local Profile..... | 106 |
| The key issues for Wyre Forest | 107 |
| The delivery of housing advice and homelessness services | 108 |
| Resources | 110 |
| Wyre Forest's Action Plan | 112 |
| Resources for delivering homeless actions | 115 |
| Comparing the provision of housing services in the County | 115 |
| Next Steps | 116 |
| Conclusion..... | 116 |
| Glossary | 118 |
| List of partners | 122 |
| Appendix One – List of organisations we consulted with | 123 |
| Appendix Two – Feedback on previous homeless strategies | 124 |
| Appendix Three - Details regarding partnership groups..... | 126 |
| Appendix Four - Related Strategies..... | 127 |
| Appendix Five - Organisations that mapping service questionnaires were sent to;..... | 128 |
| Appendix Six – South HMA Partnership Action Plan | 129 |

Executive Summary

This is the first countywide strategy in Worcestershire and is the culmination of many years of partnership working between the district housing authorities and Registered Social Landlord (RSL) partners. The strategy has been written by a consortium of officers called the County Homeless Strategy Group which was formed at the request of the Chief Housing Officers and consists of representatives from each district council and one housing association. The officers attending have both strategic and operational roles and have a variety of experience in housing.

The Strategy outlines the processes we used to develop it, the research undertaken, using primary sources such as customer and partner agency views and secondary data, including the analysis of CORE, P1E and demographic data and what the information collected told us about homelessness in the County.

In terms of the consultation undertaken, the group have participated in a sub-regional stakeholder day from which a suggested sub-regional action plan has been developed for further discussion with the South HMA partnership. Some of the districts also held local events to canvas the views of local service providers and sent out questionnaires to service providers to identify gaps in service provision. Finally all the councils sent a service user questionnaire to all homeless households accepted for re-housing in 2005/06.

We received over 200 responses from both postal and via telephone questionnaire. The responses identified a number of areas that required improvement: the need to make the homeless process more transparent, to keep applicants up to date as their application progresses, the need for greater information sharing between departments and agencies and to ensure all information produced is jargon free.

The information collected demonstrates an increasing problem of affordability caused by high house prices and low wages so that each of the councils is struggling to meet the demand from forming households. There were over 4000 approaches between April 2004 and March 2006 and of these the Council's accepted a duty to rehouse 2227, which is a reduction in acceptances mainly due to an increase in the number of households prevented from becoming homeless.

In the period 2004 – 2006 the largest type of homeless household accepted was households with dependant children, accounting for 51.7% of all acceptances. There were also nearly 200 young people accepted and 163 people with a mental health problem. There are some variances in priority need types across the County, with pockets of high levels of approaches from certain groups. The three main causes for homelessness are similarly across the county, namely, parents, friends and relatives no longer able to accommodate accounting for just under 1000 acceptances between 2004 – 06, the end of assured shorthold tenancies (just under 400 in the same time period) and the relationship breakdown due to domestic violence (267).

From this research some groups have been identified as more likely to experience homelessness than others including young people, particularly care leavers, those experiencing domestic violence and those suffering from mental health issues.

Worcestershire County Homeless Strategy

Whilst new services have come on line, and new accommodation provided since the first homeless strategies were published in 2002, there are still some gaps in provision for certain groups. In particular we acknowledge that we are still some way short of providing enough move-on accommodation to bridge the gap between emergency and permanent re-housing and that more needs to be done with developing floating support services for key groups, including those suffering with mental health problems. We hope that the Supporting People review of services to homeless people in 2006 / 07 will assist with this.

Our knowledge of the issues faced by homeless people has grown in this time as has our awareness of good practise examples across the country and all this information has assisted us in devising a robust and challenging action plan that we hope will have a positive impact on changing homeless people's lives for the better.

The action plan we have developed, centres around six key objectives as follows;

- To better understand the needs of key client groups for the delivery of a range of appropriate housing services
- To develop a countywide methodology and system of data collection
- To share good practise in, and knowledge of the effective delivery of housing and homeless services
- To develop joint working processes and strategic partnerships to improve the delivery of services
- To empower customers to make a positive change to their lives
- Support the development of appropriate types of accommodation for key client groups

We believe these objectives will assist us in developing and delivering services that will assist a range of client groups but more work needs to be done in identifying exactly what these services should be, in conjunction with service users and relevant agencies, and in forming strategic partnerships to ensure that the limited amount of resources available are maximised. This includes working with Registered Social Landlords (RSL) in their key role in sustaining tenancies, reducing evictions and abandonment, preventing homelessness through their housing management functions and making the best use of the existing housing stock as the delivery of appropriate new build is a longer term objective that is harder to deliver.

The Strategy ends by outlining the way forward including the initial period of consultation that will canvas the views of stakeholders and service users, particularly in relation to the analysed data and the action plan.

Beyond the consultation and endorsement from the district council's cabinets, we hope the County Homeless Strategy Group will form a partnership to oversee the revision of data and delivery of objectives over the life of the strategy.

Foreword

As Chairman of the Worcestershire Chief Housing Officers Group (CHOG) I am very proud to introduce this Countywide Homelessness Strategy which will guide service development within Worcestershire over the next 3 years.

The vision for Worcestershire is *'to ensure that everyone has access to a place they can call home, where they can close their door and feel safe'*. We know that this is an ambitious vision and will only be achieved by working together.

To achieve our vision the main thrust of our Strategy is to prevent homelessness from happening at all. In cases where homelessness cannot be prevented, it is equally important that we support people until they can be re-housed and fully settled in their new home thereby creating and maintaining a sustainable community.

We have already developed strong working relationships over recent years within the County – so we are not starting from scratch. We believe that by working together with each other and partner Registered Social Landlords, Social Care, Primary Care Trusts, Police, voluntary sector partners and others, we can achieve more outcomes for our customers and at a quicker pace.

The introduction of Homelessness Strategies in 2002 have made significant improvements to the way we work, giving us the framework we need to make a real difference to local people through the services we provide.

Our customers have helped us to shape our services and give us invaluable feedback about how it feels for them. They tell us about the things we get right and those where we still need to make improvements.

We believe that we need to get to the root causes of homelessness. This involves a holistic approach, assisting each household according to their needs and not just providing accommodation.

I am confident that the outcomes from this strategy and our working together will positively change people's lives.

Tim Rice
Chairman
Chief Housing Officers Group

Introduction

Historical Context

In 2002 the Homelessness Act introduced the requirement for all Local Authorities to review homelessness in their area and produce a homelessness strategy. This legislation acted as a catalyst for strategic planning of homelessness services and helped Local Authorities to move from a reactive service to one that encompasses forward planning, partnership working and prevention. We have come a long way since 2002 with many new service developments and a new attitude and style to working together.

The six councils within the County are;

- Bromsgrove District Council
- Malvern Hills District Council
- Redditch Borough Council
- Wychavon District Council
- Worcester City Council
- Wyre Forest District Council

Five of the six Councils have undertaken stock transfer of their council housing, with only Redditch Borough Council retaining its landlord function.

Within Worcestershire there is a history of effective joint working across housing services and particularly within the homeless environment but the development of Homelessness Strategies in 2002 sharpened this and gave it purpose. In particular the strategy development paved the way for some benchmarking to take place, the growth in recognition of common issues and some initial cross boundary working.

Since 2002 the district councils have worked together to bid for resources and support joint services and projects including Good Start packages, a countywide mediation service, a countywide Youth Homelessness worker and various training programmes. The County have recently been successful in obtaining funding for a Rent Deposit Scheme for Substance Misusers, Support Co-ordinators (for homeless households) and Rough Sleeper Project Officers and continue to try to develop a Countywide Sanctuary Scheme. Officers have also developed joint protocols, such as the 16 & 17 year old protocol with Social Services and much of this work continues, with the Countywide Protocol Group.

Officers within the County have had considerable experience of working together and sharing expertise through the Homeless Officers Group (HOG), a sub-group of the Chief Housing Officers group (CHOG), where it has been possible for all involved to develop a good understanding of homelessness in the County and form excellent working relationships.

Bringing the sub-region and county perspective together

In 2005, when the Local Authorities began to consider updating current strategies, it was very apparent, both to practitioners and the Chief Housing Officers that the district councils shared many common housing issues and recognised that housing markets were similar and in many cases spanned district boundaries.

It is clear that our customers do not recognise the geographical boundaries that exist through local government administration and that common issues cannot be solved without joint solutions.

All officers were committed to the idea of developing a joint homelessness strategy, and the resulting joint action plan this would bring. A sub-group of CHOG was formed to enable the authorities to work together to roll out good practice and maximise the potential for cost efficiencies, with the ambitious aim that customers would have access to the same type and standard of service regardless of where they sought advice across the County.

During the same period the Regional Housing Board (RHB) commissioned a Regional Homelessness Strategy (RHS) that made a number of recommendations including the establishment of a Regional Homeless Implementation Group (RHIG), who would assist sub-regions in developing action plans to tackle homelessness. This group has been formed from a wide range of public sector agencies and the voluntary sector.

The RHB hosted a number of consultation events throughout the development of both the Regional Housing and Homelessness Strategies to share findings with Local Authorities and other relevant organisations and give opportunities for consultation to take place.

In developing this homelessness strategy the issues raised by the RHS, the regional housing market evidence, the Regional Homelessness Strategy and the work undertaken by the sub-region has been fully considered.

The RHIG hosted a number of sub regional stakeholder days to discuss homelessness and the research undertaken by the Centre for Urban Studies (CURS). For the South Housing Market Area the event took place on 24th March 2006 and was very successful in that it pulled together a number of key stakeholders from the sub-region and gave people an opportunity to suggest a wide variety of actions to be fed back to the RHIG.

Who this strategy is aimed at

This homelessness strategy is written primarily with homelessness practitioners and colleagues who work in related fields in mind. However, we want the Strategy to be as accessible as possible so that any lay person, with an interest in homelessness, can look at the research information or a précis of the full document and understand what we hope to achieve for the County and why.

Who helped to develop the strategy

Local Authority and RSL officers from within the County have led on the development of this strategy by bringing together a wealth of expertise from many different housing fields including homelessness, policy and research, housing strategy, social housing management and private sector housing.

To ensure that this Strategy is comprehensive and will meet the needs of a wide range of agencies we involved and consulted with other organisations (please see Appendix one for a full list) including RSLs, Social Care, Probation, the Voluntary Sector and the Primary Care Trust (PCT). This consultation occurred in a number of different ways including direct contact, local events and the sub-regional stakeholder day.

All of the districts have also undertaken customer satisfaction surveys and telephone questionnaires to find out homeless clients views of the service, prevention actions and other related services.

The strategy layout

The Strategy begins by looking at our success in delivering the objectives of previous strategies and in providing local services and what the strategies, and other related local authority actions, have achieved in homelessness, since 2002.

This Strategy considers the wider national and regional context as well as all the other related strategies currently being implemented throughout the area by authorities, relevant stakeholders and the groups that meet to drive the actions forward. This document seeks to identify opportunities for partnership working and to give the reader an informed view of the needs and demands, the delivery of services and identified outcomes. There is information on the sub-regional, county and local district level priorities and actions. This Strategy considers available resources and the different options for delivering improvements. Finally, the mechanisms for monitoring delivery of the actions identified and outcomes achieved are outlined.

The objective of the strategy

The objective of this Strategy is to enable local authorities to make a difference to households threatened or experiencing homelessness, preventing it wherever possible and providing support where needed. Building on thorough local research and analysis, we believe that we have identified the issues and developed solutions to tackle not just homelessness itself, but also its root causes, through a countywide strategy and action plan.

The action plan includes a range of proposed initiatives and services to achieve the desired outcomes, which can be used at a local level, depending on circumstances. The strategy is there to guide stakeholders through the role of preventing and tackling homelessness and from this to make a real difference to the outcomes of people's lives.

Our Starting Point

The purpose of this section is to tell you about the position of each authority at the beginning of the process in terms of current performance, the Audit Commission's views of each organisation and the feedback received from Department of Communities and Local Government (CLG) regarding the present Homelessness Strategies.

Learning from our previous homelessness strategies

The Government critically appraised the district homelessness strategies produced in 2002. The purpose of this was to help local authorities to produce homelessness strategies which were fit for purpose, helping to drive real change and service improvement for local people.

On the whole the previous homeless strategies were well received with many identified strengths across the county, including the collection of statistical information, the style and the content of the reviews.

There was recognition of the involvement of key stakeholders in developing the strategies and the consultation that took place with service users.

There were also some identified common weaknesses where improvements are needed to;

- Ensure clear links to other strategies and Government targets
- Provide evidence about the current local homelessness scene with a range of data sources being used
- Show how stakeholder and user consultation have helped to shape the strategy
- Ensure good links between review, strategy and action plan
- Recognise the health needs of homeless people
- Ensure our action plans are SMART and include prevention measures
- Be clear about arrangements for monitoring progress from all partners

This feedback forms part of our countywide homelessness review and has helped us to develop this strategy. It is shown in full in Appendix two. We have also used the newly launched 'Preventing Homelessness: A Strategy Health Check' toolkit which has helped us to identify gaps and weaknesses in the services we offer and the robust development of action plans. We are confident that this new Worcestershire Homelessness Strategy will meet the Governments requirements.

Fit for purpose housing strategies

Our local authority homelessness strategies have strong links to wider local authority housing strategies. The government has set a national 'fit for purpose' standard against which our housing strategies are assessed to ensure they are adequate to secure the best housing possible in a district with the resources a local authority has at its disposal and that public money will not be wasted.

Worcestershire County Homeless Strategy

In Worcestershire all of the six local authorities have 'fit for purpose' housing strategies in place.

Comprehensive Performance Assessment

Comprehensive Performance Assessment (CPA) is about helping councils improve services for their communities. The Audit Commission assesses the performance of councils and the services that they provide for local people. This assessment helps councils to focus on improvement

It is acknowledged that each of the local authorities is at a different stage with the Comprehensive Performance Assessment process but in all cases we believe it acts as a catalyst for service improvement.

| Local Authority | Performance Assessment |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Bromsgrove | <ul style="list-style-type: none"> • Corporate Performance Assessment - 'Poor' due to voluntary engagement, not an actual inspection • Strategic Housing Services 2006 - 'poor' service and uncertain prospects for improvement |
| Malvern Hills D C | <ul style="list-style-type: none"> • Corporate Performance Assessment 2005 - 'Fair' |
| Redditch B C | <ul style="list-style-type: none"> • Corporate Performance Assessment 2004 - 'Fair' • Housing Service 2003 - 'fair' with uncertain prospects for improvement |
| Worcester C C | <ul style="list-style-type: none"> • Corporate Performance Assessment 2004 - 'Fair' |
| Wychavon D C | <ul style="list-style-type: none"> • Corporate Performance Assessment 2003 - 'Good' • Housing Service 2005 'excellent' with excellent prospects for improvement |
| Wyre Forest D C | <ul style="list-style-type: none"> • Corporate Performance Assessment 2004 - 'Fair' • Balanced Housing Market 2004 – Grade B, low need for improvement |

Where councils have undergone an assessment of their housing service, some of the recommendations directly impact on the homelessness services as follows;

Bromsgrove D C - there is a need to develop service standards, to use customer feedback to tailor local services, to improve the information provided to people in temporary accommodation, to improve the quality of hostel accommodation and reduce length of stay for homeless households

Redditch B C - there is a need to improve the information displayed at local offices

Worcestershire County Homeless Strategy

Wychavon D C - there is a need to improve signage for the out of hours homelessness service and to raise awareness about the extent of rough sleeping within the district and to put actions in place to address this

Where recommendations have not been fully delivered, these will become part of the Homelessness Strategy Action Plan for the individual councils.

Achievements to Date

Since 2002, each of the six Worcestershire Local Authorities has worked in partnership with local stakeholders to improve the services provided for local homeless households. The improvements are many and wide ranging.

The Homelessness Strategies 2002 have helped guide staff to work towards clear goals and targets and the top achievements for each council are detailed in the table below;

| Local Authorities | Critical achievements since 2002 |
|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Bromsgrove D C | <ul style="list-style-type: none"> • Developing a comprehensive Debt Advice/Homeless Prevention Service with the CAB • Funding research into the needs of young single people and producing an Action Plan which resulted in the development of a drop in service and private tenancy scheme for 25yr olds • Jointly funding the acquisition of dispersed self contained temporary accommodation with a view to decommissioning the hostels |
| Malvern Hills D C | <ul style="list-style-type: none"> • Meeting Government requirement re B and B Placements • Introduction of Sanctuary Scheme • Establishment of 'multi agency' panels in respect Domestic Violence; Youth Homelessness; Mental Health • Reduction in homeless acceptances through prevention mechanisms |
| Redditch B C | <ul style="list-style-type: none"> • The establishment and further development of an anti-social behaviour team • Developing a rent deposit scheme for homeless households to avoid the use of Bed and Breakfast and prevent homelessness • Introduction of a Homeless Prevention Officer post |
| Worcester C C | <ul style="list-style-type: none"> • Creation of the Worcester Homeless Partnership to implement the action plan and develop homelessness services in Worcester. • Development of the Worcester Multi Agency Assessment Panel to bring together agencies to identify housing and support solutions for homeless households with multiple problems. • Increased the range of prevention options available for |

Worcestershire County Homeless Strategy

| | |
|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | <p>homeless households through the introduction of a Deposit Guarantee Scheme</p> <ul style="list-style-type: none"> • The provision of supported accommodation for young people, developed through a combination of s106 and housing corporation funding. • Increasing information available for statutory and voluntary agencies on services for homeless households through the creation of the Service Directory on the website |
| Wychavon D C | <ul style="list-style-type: none"> • Improved the accessibility, range and quality of information available to homeless households about the services we provide • Increased support for households who are threatened with or become homeless ranging from early intervention to support in temporary accommodation and resettlement • Increased provision of flexible, suitable temporary accommodation for homeless households within the district to reduce use of bed & breakfast for families. • Worked with partner organisations to ensure an 'early warning' system is in place to prevent homelessness wherever possible. • Introduced a 'spend to save' scheme to enable flexible and innovative approaches to help resolve a homeless or potentially homeless situation and to aid early re-housing. |
| Wyre Forest D C | <ul style="list-style-type: none"> • The development and subsequent success of the Nightstop Service • Working with Centrepoin to provide information and advice on housing and homelessness to schools • Assisting with setting up a Floating Support Scheme operated by WFCH and Stonham to assist people in temporary accommodation • Setting up a Homelessness Forum for local advice and support agencies • Reducing levels of homeless acceptances by using various prevention methods |

These achievements represent the tip of what has been achieved during the last few years within the county, giving a flavour of the type of service improvements which have already been implemented.

The nature of homelessness e.g. the number of presentations and causes of homelessness varies from district to district. There are also variations in our culture, performance and the quality of service we provide. This is reflected in the way that each District, City or Borough Council has developed their own staffing structures, procedures and tools for addressing the local problems.

There is a clear and ongoing commitment by all the Worcestershire councils to continuous service improvement. It is recognised that by working together and learning

Worcestershire County Homeless Strategy

from each other that we can be more effective in making a real difference in preventing and addressing homelessness within the county.

Performance indicator information

All effective organisations measure their performance in order to know how well they are doing and to identify opportunities for improvement. There are many methods of performance monitoring that each Local Authority adopts regarding homelessness, be it reports that are developed and audited by government departments or indicators of performance set by individual authorities.

Locally set indicators often reflect a council's own priorities, measure performance to aid continuous improvement and assess the efficiency, effectiveness and value for money of the service they provide.

The Audit Commission puts national Performance Indicators in place. These enable comparison with other local authorities and help to drive improvements in public services.

A summary of the national Performance Indicator outcomes related to homelessness for all the Worcestershire councils is summarised in the table below;

| NPI | Year | Bromsgrove D C | Malvern Hills D C | Redditch B C | Worcester C C | Wychavon D C | Wyre Forest D C |
|-----------------------------------------------------------------------------------------------------------------------------------------|-------|-------------------|----------------------|-----------------|------------------|-----------------|--------------------|
| Average length of time (weeks) spent in B&B accommodation | 02/03 | 0 | 1 | 0 | 10 | 10 | 6 |
| | 03/04 | 1 | 4 | 2 | 7 | 11 | 6 |
| | 04/05 | 0 | 4 | 2 | 7 | 6 | 3 |
| | 05/06 | 0 | 0 | 2.24 | 11.3 | 5 | 3 |
| | 06/07 | 0 | 0 | 0 | 11.7 | 5 | 3 |
| Average length of time (weeks) spent in hostel accommodation | 02/03 | | N/A | | N/A | 0 | N/A |
| | 03/04 | 9.28 | N/A | 8 | N/A | 0 | N/A |
| | 04/05 | 8.61 | N/A | 8 | N/A | 0 | N/A |
| | 05/06 | 16 | N/A | 11.07 | N/A | 0 | N/A |
| | 06/07 | 8 | N/A | | N/A | 0 | N/A |
| Number of people sleeping rough on a single night | 02/03 | 0 | 0-2 | 0 | 6 | N/A | 0-10 |
| | 03/04 | 0 | 0-2 | 0 | 4 | N/A | 0-10 |
| | 04/05 | 0 | 0-2 | 0 | 4 | N/A | 0-10 |
| | 05/06 | 0 | 4 | 0 | 4 | 2 | 0-10 |
| | 06/07 | 0 | 0-2 | 0 | 4 | 0-10 | 0-10 |
| Percentage change in average number of families in temporary accommodation | 04/05 | 0 | | | 38 | 16.5% | 3.37 |
| | 05/06 | 40 | | | -17.6% | -15.8% | 35.71 |
| | 06/07 | -10 | -50 | | -28% | -5 | 25 |
| Number of homeless households who approached housing advice service and situation resolved | 05/06 | 49 | 139 | | 198 | 62 | 49 |
| | 06/07 | 1 – 5% | 150 | | 240 | 60 | 20 |
| Proportion of statutorily homeless households previously accepted as statutorily homeless by the same authority within the last 2 years | 05/06 | 2.86 | 4 | 6.2 | 0 | 0 | 8 |
| | 06/07 | 3 | 2 | | N/A | 0 | 3 |

Worcestershire County Homeless Strategy

Please note the figure for 06/07 is the council target.

The performance results as detailed in the table above show that there has been clear improvement for all councils since the homelessness strategies were published in 2002 in certain areas including rough sleeping, number of households in temporary accommodation and repeat homelessness. The majority of councils have set more challenging prevention targets for 2006 – 2007 and for reducing the length of stay in both Bed and Breakfast and hostel accommodation.

The New Homeless Strategy – Strategic Context

National Agenda

The Government's overall aim is to ensure that more households are appropriately housed, in settled accommodation, with access to quality services and that, where possible, households should be offered more options to prevent homelessness.

The Government's five year strategy to reduce homelessness, 'Sustainable Communities: Settled Homes: Changing Lives' emphasises the need for a holistic, integrated, co-ordinated approach, which tackles the wider causes and symptoms, and looks beyond the provision of housing to the wider range of services and support which may be required by individuals.

Having successfully reduced the numbers of rough sleepers and households approaching as homeless since 2003, the government's focus has now moved on to reducing the number of homeless households being accommodated in temporary accommodation. The Government has set a new national target to halve the number of households in temporary accommodation by 2010. The Government has also set targets to reduce the length of time households spend in unsuitable temporary accommodation, for both households with dependant children and pregnant and 16-17 year olds. More generally the Government has placed increasing emphasis on preventative measures in order to reduce homelessness.

Following recent Cabinet reshuffles the responsibility of Homelessness and Supporting People have now been grouped together and come under the remit of the new Department of Communities and Local Government (CLG).

Other strategies and papers have been published in recent years that have an impact on the delivery of homeless services including the Supporting People "Guide to accommodation and support options for homeless households" and the Housing Corporation's "Effective co-operation in tackling homelessness: nomination agreements and exclusions" aimed at establishing protocols between Local Authorities and RSLs in allocating housing.

In addition the Local Government Association (LGA) and Housing Corporation have been working on a national protocol which will feed into key discussions at a local level between housing providers and local authorities regarding joint working and how to achieve some agreed national outcomes.

The delivery of homeless services takes place within a much broader context of local government and issues around the modernisation agenda and efficiency savings as outlined by the Gershon Review and the new local government White Paper "Strong and Prosperous Communities".

Regional Agenda

Regional Housing Strategy

The West Midlands Regional Housing Strategy (WMRHS) was revised in 2005 following extensive research into the housing markets in the West Midlands. From this four sub-regions were identified that shared similar housing market issues. The six district councils of Worcestershire form part of the South Housing Market Area, along with Warwick and Stratford District Councils. The Strategy itself continues along the themes identified in its predecessor around urban and rural renaissance but gives greater emphasis to issues around affordability and homelessness.

The WMRHS highlighted the acute housing need and affordability issues in the South of the region and this contributed to an increased allocation for affordable housing to help meet needs.

Regional Homelessness Strategy

The Regional Homelessness Strategy (RHS) was commissioned by the Regional Housing Board to inform the WMRHS and provides the strategic steer for tackling and preventing homelessness in the West Midlands

The objective of the Regional Homeless Strategy is to build on Local Authority Homelessness Strategies, incorporate the Government's homelessness targets, secure involvement of key regional stakeholders and initiate a process of change

The RHS emphasises that it is no longer appropriate to look at homelessness in isolation and stresses the benefits to be gained by multi-agency strategies for intervention, which focus on joint working across sectors and a holistic approach.

The strategy included 7 key priorities to be undertaken:

- Incorporate recommendations about the need for additional capital funding into Regional Housing Strategy
- Establish a cross-sector homelessness strategy implementation group at regional level called the Regional Homelessness Implementation Group (RHIG)
- Secure funding for secretariat/co-ordination resources to support the work of the cross-sector homelessness strategy implementation group.
- Promote the Regional Homelessness Strategy and share good practice through website, seminars, visits and participation in other networks
- Enable and support cross-sector partnerships to develop at sub regional level to agree relevant priorities and action plans and move towards joint planning and budget pooling
- Ensure regional coverage of cross-sector partnerships
- Agree priorities and establish SMART targets for sub-regions

The RHIG, reporting to the Regional Housing Board, has a number of tasks such as providing a co-ordinated system within the region which pulls together key partners at regional level to embed homelessness prevention in related strategies and action plans.

The RHS recommended the development of sub-regional action plans to develop cross-sector working, with the initial draft SHMA action plan (shown below) being the first step of the process of agreeing priorities, moving towards joint planning and budget pooling and establishing SMART targets.

Sub Regional Agenda

The areas encompassed within the South Housing Market Area all experience similar difficulties in terms of meeting the substantial housing demand for affordable housing and there has been much similarity in terms of approaches taken to address these problems. During the strategy development it became clear that Worcestershire had many similarities with Warwick and Stratford and, as a result the South Housing Market Area Partnership was formed.

The RHB working through the RHIG held stakeholder events throughout the early part of 2006 to bring together key stakeholders in each of the sub-regions. For the South HMA a consultation event has been held and an initial action plan developed and more details are given below. This plan will be further developed and endorsed by the South Housing Market Area Partnership (SHMAP) to establish agreed priorities and SMART targets.

South Housing Market Area Initial Action Plan

From the stakeholder day a draft action plan has been developed with the following key objectives (for full details of the action plan, please see Appendix six).

- Jointly agreed priorities and pooling of resources
- Capturing cross-sector homelessness and housing need data for the sub-region
- Integrated, holistic strategic approach and cross-boundary working
- Working with private landlords to tackle homelessness
- Preventing homelessness
- Ensuring the provision of appropriate accommodation
- Promoting and disseminating good practice
- Research priorities
- Influencing national policy

County Agenda

The County of Worcestershire faces the dual problems of affordability and a decreasing supply of social housing. This has led to an increasing problem of homelessness and consequently this issue has been raised on the agendas of all the local authorities. In working together to develop this Strategy we have given consideration both the wider context and the strategies and agendas of all the various organisations working in the homelessness field. In particular, the Worcestershire County Homelessness Strategy will have regard to the SHMAP action plan and the overall objectives of the RHS.

The Worcestershire Homelessness Strategy also has links to a wide range of county and district strategies / plans. These are detailed in the following chapter.

Partnership working and consultation

Partnership working

A fundamental principle encompassed in the development of this strategy was that of partnership working. Without it, it would not have been possible to develop or subsequently to deliver the objectives of this strategy. Effective partnership working throughout the strategy development has improved the information exchange and expanded the knowledge and expertise of partner agencies. This has allowed for the sharing of best practice and is something the organisations are keen to expand upon as this clearly improves the delivery of services to existing and potential customers.

In working together to develop this strategy we have been able to have meaningful discussion, consultation and involvement from stakeholders and service users to ensure it is not developed in isolation.

We will make efficiency improvements, including minimising the duplication of work and also reducing the need for the service users to visit a number of agencies before successfully obtaining the service they wanted. We recognise that there is an increasing importance in providing a collective response to a problem rather than it being the responsibility of each individual agency. Through working in partnership we hope to achieve some real synergy in our objectives through finding new, efficient ways of working and pooling resources. As one collective voice for homelessness in the County we hope to have greater influence regionally, to be able to negotiate from a position of strength and to have better access to resources.

We have developed various mechanisms to ensure successful joint working and through undertaking inter-agency visits and joint training we have improved working relationships and developed common practices.

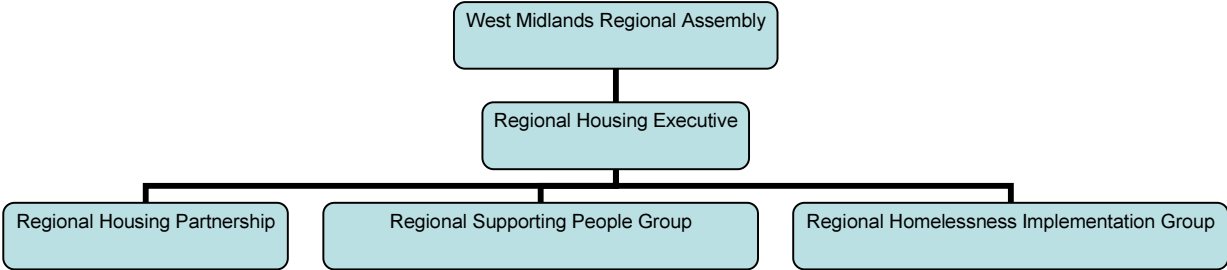
Working with partners is an integral part of our working life. The majority of the work required to tackle homelessness should take place at a strategic level through regular partnership meetings or liaison meetings and the development of joint protocols between statutory, voluntary and private sector agencies. Our existing partnership arrangements need to be strengthened by ensuring key members of staff attend the right meetings and that all key voluntary and statutory agencies are involved in delivering the action plan.

Key Partnerships

This next section outlines some of the key partnerships that exist within the region that have relevance to this strategy. It has not been possible to include all groups, although we recognise that they may well have an impact on homelessness in the county.

Worcestershire County Homeless Strategy

Regional Working Groups



Please see Appendix two for further details.

Sub-regional Working Group

South Housing Market Area Partnership

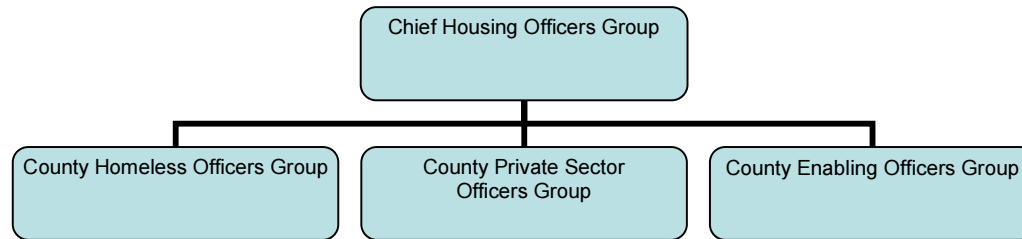
At sub-regional level a partnership has been formed that consists of representatives from Local Authorities, Registered Social Landlords, Housing Corporation, Government Office of West Midlands and the voluntary sector.

Their remit is to speak and act jointly on issues facing the South Housing Market Area, and to undertake further actions that may arise from the delivery and implementation of the Regional Housing Strategy. In the future this partnership will be responsible for developing a sub-regional housing strategy and housing investment plan. The Partnership feeds directly into the Regional Housing Executive.

There are plans to develop effective links between the partnership and housing and planning executive members to make the decision making more accountable.

The South HMA Partnership has also established a housing market assessment group to oversee the completion of a housing market assessment for the sub-region. This group are due to report back their findings in the new year and will update information on an annual basis.

County Groups and Partnerships



In addition to the county groups illustrated above, who report back to CHOG and through them to the Regional Housing Executive, there are a number of other groups and partnerships that have a direct impact on homelessness in the County. These are shown below and a list of the strategies they have written are shown in Appendix four.

Additional Worcestershire Partnerships and Groups

Worcestershire Partnership
 Substance Misuse and Housing Action Group
 Housing Sub Group -Learning Difficulties
 Worcestershire Integrated Neighbourhood Network

Supporting People Commissioning Body
 Worcestershire Domestic Violence Forum
 Teenage Paternity and Pregnancy Group
 Youth Homeless Partnership

Community Safety Partnerships
 Children and Young Peoples Board
 Older Persons Partnership Board
 Rural Housing Enabler Steering Group

Worcestershire Neighbourhood Network (WiNN)

This is a 2 year funded pilot project which aims to;

- establish a comprehensive network of neighbourhood-based prevention, healthy living, early intervention and support services for older people and their carers
- harness the capacity of the wider community to improve the lives of older people and carers at a local level
- replace traditional day services with opportunities to access mainstream community activities.

WiNN is using a 'Sure Start' approach, and will focus on three sites within Worcestershire where there is evidence of deprivation – two urban and one rural. A particular focus will be services for people from black and minority ethnic communities.

WiNN is designed to deliver a comprehensive range of preventative services to individuals in their own homes and their own localities to improve their quality of life and to reduce or delay more costly interventions.

The proposal is supported by, and involves Worcestershire County Council (Adult and Community Services), PCTs, voluntary organisations, the police, the fire service, district councils, as well as older people and their carers.

District Groups and Partnerships

Local Strategic Partnerships

Each authority has local Strategic Partnerships (LSPs) which consist of a range of representatives from local stakeholders including district councils, RSLs, Police, Older People forums, businesses and voluntary agencies.

LSPs are the key overarching body that are responsible for implementing the Community Strategy and have clear involvement in the development and implementation of the housing and homelessness strategies.

Homeless Partnerships

Within the local authorities, overseeing the delivery of the previous homelessness strategy and tackling issues associated with homelessness is undertaken in a variety of ways including the internal mechanisms, such as Housing Services Team and external mechanisms, such as Homeless Partnerships. The Homeless Partnerships are composed of Council officers and statutory and voluntary agencies but the regularity of meetings and the overall remit varies slightly between authorities.

Other Partnerships

Within each of the councils there are a variety of other partnerships that have been formed to address the needs of specific client groups e.g. Mental Health Liaison or to

Worcestershire County Homeless Strategy

tackle certain issues e.g. Community Safety partnerships or the Police Liaison meeting. The majority of Councils also meet with RSL partners through joint commissioning groups to deliver new affordable housing.

Working in partnership with the voluntary sector

Across the County, the voluntary sector has become a key player in the prevention of homelessness and helping to provide diverse and holistic services to homeless households. The importance of these agencies is recognised through their inclusion on CHOG Plus (the quarterly meeting of CHOG that also includes key statutory stakeholders with a strategic interest in housing) and the Provider Forum, held by Supporting People.

This partnership working enables an individual approach to customers to ensure that the homeless response is tailored to their needs. We have always embraced a holistic customer centred approach and found that utilising the expertise of voluntary organisations has helped us to achieve this.

Worcestershire's local authorities have demonstrated their recognition of the importance of the voluntary sector by supporting their work through funding. During 2005/06 in excess of £500,000 was directed towards the voluntary sector to tackle homelessness issues and further detail of this is shown in the table below.

Voluntary sector prevention activities funded by Local Authorities

| Council Funded Service | 2005/06 |
|---------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Prevention, Advice and Accommodation Services (CAB, Maggs Day Centre, Victim Support, Relate, St Pauls Hostel, WHABAC, Nightstop etc) | £422,614 |
| Bromsgrove Youth Homelessness Forum – Drop in Centre and Rent Deposit Scheme | £ 22,000 |
| Centrepont | £ 12,500 |
| Mediation | £ 15,000 |
| Rough Sleepers Project | £ 30,000 |
| Total | £506,114 |

The resources outlined above come from a combination of internal council resources and Department of Communities and Local Government funding but does not include any funding received from Supporting People.

An example of successful working with the voluntary sector

An example of positive outcomes from our relationship with the voluntary sector is the Rough Sleepers project and Night Assessment Centre. Rough sleeping is the most severe and visible form of homelessness. The Rough Sleepers project has resulted in reductions in the number of rough sleepers, the prevention of homelessness and the provision of support in dealing with issues of social exclusion experienced by rough

sleepers across the County. The extended opening of the night shelter, in Worcester, during 2005/06 ensured that people were given a roof over their heads during the coldest winter months, and through this, rough sleepers were given opportunities to access support and encouraged to take positive steps to improve their quality of life.

Involvement of the voluntary sector in the homeless strategy

In writing this Strategy we were able to involve voluntary sector agencies through district partnerships and stakeholder days. Questionnaires were sent to all those agencies operating at a countywide level initially, with each authority issuing further questionnaires to service providers working solely within their area, thereby avoiding duplication of data.

The questionnaire requested information on the service each agency provides, the gaps in provision each agency has encountered and how the strategy could develop the service. Analysis of this information is detailed later in the Strategy.

Worcestershire Compact

In Worcestershire the voluntary, community and statutory sectors have developed a Compact document to ensure a thorough and inclusive consultation process is developed and implemented. This will help to provide;

- a framework within which the relationship between the voluntary, community and statutory sectors can be developed in the areas of partnerships, consultation, funding, volunteering, community groups and equal opportunities.
- an even stronger voluntary sector that can express and support its own needs through sustainable community action.
- a greater understanding of the contribution made by volunteers and the services provided by voluntary organisations in meeting the social, economic and environmental wellbeing needs of the County particularly in respect of some of the more vulnerable and socially excluded sections of the community.

The Compact is not about continually looking back - it is about looking at where we are now and moving forward. The way the sectors work together determines how effectively and efficiently the partners are able to improve the quality of life for the people in Worcestershire

Working in partnership with our service users – monitoring satisfaction

Directly consulting with service users is an important part of developing homeless strategies and services. Each council has conducted a customer satisfaction survey, via telephone and postal questionnaires from all homelessness acceptances of service users during 2005. Various areas of homeless services were covered within the questionnaire from the initial point of becoming homeless to the temporary accommodation provision. We have attempted to measure the quality of service the client received and also looked at the usefulness of prevention actions taken and support needs. Analysis of this information is detailed later in the Strategy.

Worcestershire County Homeless Strategy

Monitoring customer satisfaction will not cease after the Strategy has been developed. Each Local Authority regularly undertakes customer surveys to establish clients' views on various areas of the service, such as customer service and housing advice, which can be used to consider where improvements or changes can be made. Consultation helps prevent services from becoming provider-driven and creates an ever evolving customer led flexible service.

The action plan element of this strategy will also be shared with service users, where possible, as it goes through the consultation phase during 2006 so that as many views as possible can be sought.

Keeping our Strategy up to date and on target

It is critical that effective mechanisms are put into place to monitor the strategy and ensure that all relevant agencies are working to achieving the aims and objectives within the action plan.

In Worcestershire the strategy will be monitored on a local level through the six district council's current mechanisms which are outlined in more detail below;

| Council | Internal Monitoring (Council) | External Monitoring (Council plus statutory / voluntary agencies) |
|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| Bromsgrove | Monitoring Board (Quarterly) | Homelessness Strategy Steering Group (Quarterly) Community Stakeholder Event (2.5 years) |
| Malvern | Annual progress reports to Executive Committee Monthly and Quarterly report some Homelessness Strategy indicators to Best Value Performance Team Monthly progress meeting with Homelessness Prevention Officer on some targets set out within the Strategy | Quarterly monitoring reports to the Government Office Bi annual progress meeting of Homelessness Strategy Focus Group |
| Redditch | Housing Strategy Monitoring Group Environment & Overview Scrutiny Group | Homeless Strategy Partnership (bi-annually) |
| Worcester | Key Priority Group (6 weekly) Corporate Housing Strategy Group | Worcester Homeless Partnership (Quarterly) |
| Wychavon | Officer led monitoring (quarterly) | Periodical review with Homeless Partnership |
| Wyre Forest | Service Policy Panel (bi-annual) | Wyre Forest Homeless Forum (Quarterly) |

The Strategy will be implemented, monitored and steered by a county wide multi agency Homelessness Steering Group. This group will be chaired by one of the Chief Housing

Worcestershire County Homeless Strategy

Officers and will be responsible for producing a six monthly progress report which will be taken back to CHOG, CHOG Plus, the Housing Options Group and through any other individual agency reporting mechanisms where appropriate.

In addition to this many of the action taken by individual councils are monitored through the quarterly progress reports to the Homelessness and Supporting People directorate at CLG.

How we will keep this information up to date

This Strategy will be a live document for five years but during that time, not only will it be critical for us to monitor and update the action plan, we will also need to update the data and information collected regarding homeless households needs and the provision and delivery of services to match these needs.

All the information that has been collected and analysed for this Strategy has been collated in an Evidence Folder that will be made available with the Strategy. This information will be accessible through the internet and can be used by other agencies in the County for their own strategies and work plans.

It will therefore be essential to ensure this information is updated on an annual basis to inform organisations and to see if our work, through the Strategy, is having an impact on homelessness.

Each Council will continue to undertake a customer survey on an annual basis to ensure that those experiencing the delivery of services keep us informed about the standard of provision. We would like to see this extended to cover other groups who use the service but for whom outcomes are more difficult to collect and monitor e.g. those found to be not in priority need or those who are intentionally homeless.

We will also support an annual stakeholder day that invites organisations from across the County to attend and participate in. This day will seek to update attendees on what has been achieved through the action plan, and to get some understanding from organisations about current key issues relating to homelessness in the County.

About the County

Identifying needs – the methodology

This section covers the current position in the Council with regards to the need for housing and the scale of homelessness experienced in the County. It does this by considering demographic data including deprivation and economic factors, recent trends in homelessness presentations, housing waiting lists and lettings by social landlords and what we know regarding the provision of, and gaps in, services.

We consider our ability to meet needs through the delivery of new affordable housing and the views of stakeholders and customers on the services provided

Finally, we pull together all the information in an analysis of issues and priorities by key client groups and consider options for delivery.

The information gathered to inform us in writing this strategy comes from a variety of sources including primary and secondary data. Much data collection was undertaken through consultation events with stakeholders, a postal and telephone survey to service users and the benchmarking questionnaire. The provision of services was mapped in the County through the use of a simple questionnaire sent to all known services in the County that work with homeless households.

Secondary data sources included the Census 2001, Indices of deprivation and economic information compiled for us by the Research team at Worcestershire County Council, outturns from the Housing Strategy Statistical Appendix (HSSA), Housing Investment Programme (HIP) returns and P1E information. We were also able to use detailed information on lettings to social landlords through CORE. All of this information has been collated and analysed and is available in our Evidence Folder and electronically at www.worcester.gov.uk.

Demographic Information

Population levels and growth

The population of Worcestershire is expected to grow by 0.1 per cent between 2006-2010. This is lower than the expected growth in the populations of both the West Midlands (1.0 per cent) and England (1.8 per cent). The current population is just over half a million for the County. At a more local level, the population of both Wyre Forest and Worcester City is expected to decrease by 1.1 per cent and 0.6 per cent respectively whilst the other districts will experience some growth.

Mid-year population estimates can be used to compare previous years and also to predict projected population estimates as shown in the table below. This is a consideration for districts when setting their affordable housing targets for forthcoming years.

Worcestershire County Homeless Strategy

Projected Population Structure for Worcestershire, 2006-2010

| District | 2006 | 2008 | 2010 | % Change 2006-2010 |
|----------------|------------|------------|------------|-----------------------|
| Bromsgrove | 91,550 | 92,050 | 92,400 | 0.9% |
| Malvern Hills | 75,700 | 76,150 | 76,500 | 1.1% |
| Redditch | 81,000 | 81,100 | 81,200 | 0.3% |
| Worcester City | 94,300 | 94,100 | 93,700 | -0.6% |
| Wychavon | 117,300 | 117,650 | 117,800 | 0.4% |
| Wyre Forest | 98,350 | 97,850 | 97,300 | -1.1% |
| Worcestershire | 558,211 | 558,857 | 558,949 | 0.1% |
| West Midlands | 5,354,000 | 5,380,000 | 5,407,100 | 1.0% |
| England | 50,483,200 | 50,922,600 | 51,367,900 | 1.8% |

Source: Worcestershire County Council

Whilst the overall projected population growth is small for the County, certain key groups are set to grow including ethnic minorities and households migrating into the area.

Ethnicity Profile

The 2001 Census shows that Worcestershire has a mainly white population, 97.5% as compared to 91% of the population in England. Minority ethnic groups in Worcestershire make up 2.4% of the population, this being an increase from 1.4% in 1991. The largest ethnic group in Worcestershire is Asian Pakistani, 0.5% of the population, and the majority of this ethnic group are clustered in two areas of the County, namely Redditch and Worcester City. These districts have 52% and 41% respectively of the Asian Pakistani population in the County.

Ethnic minority groups, by 2010, are estimated to make up 3% of the population of Worcestershire.

Teenage Pregnancy

Within Worcestershire the rates of teenage pregnancy have reduced by 6% from 1998 to 2004, the rates in the county are lower than the national rate. The rate of under 18 conceptions is 33 per 1000 and the rate of under 16 conceptions is 5.3 per 1000. Although the rate is below the national average the rate of reduction is not as fast. The Teenage Pregnancy and Parenting Strategy Group continue to work in partnership to reduce teenage conceptions in Worcestershire through the teenage pregnancy and parenting action plan. This includes increasing access to young peoples health services, improving sex and relationships education in schools, raising aspirations of young people and targeted work with vulnerable groups of young people. There are some areas of the county that experience rates higher than the national average and more details are given in individual strategies

Worcestershire County Homeless Strategy

Certain parts of the county are seen as hotspots, including one ward in Bromsgrove and Wychavon, two wards in Redditch and Malvern, three wards in Wyre Forest and six wards in Worcester.

| District | Under 16 rate (per 1000 13-15) | Under 18 rate (per 1000 15-17) |
|---------------|--------------------------------|--------------------------------|
| Bromsgrove | 5.8 | 27.1 |
| Malvern Hills | 3.4 | 25.2 |
| Redditch | 5.8 | 39.7 |
| Worcester | 9.5 | 49.4 |
| Wychavon | 5.2 | 29.4 |
| Wyre Forest | 6.8 | 40.5 |

| District | Ward | Rate (2000-2002) | Rate (2001-2003) | Rate (2002-2004) |
|-------------|--------------------------|------------------|------------------|------------------|
| Bromsgrove | Charford | 94.2 | 89.8 | 108.5 |
| Worcester | Gorse Hill | 82.1 | 82.7 | 104.8 |
| Wychavon | Droitwich Central | Not hotspot | 87.8 | 100.6 |
| Worcester | Cathedral | 66.7 | 62.1 | 97.6 |
| Worcester | Rainbow Hill | 59.1 | 85.6 | 85.5 |
| Worcester | Warndon | 93.0 | 86.3 | 80.4 |
| Malvern | Pickersleigh | 69.9 | 79.8 | 79.1 |
| Worcester | Nunnery | Not hotspot | 56.7 | 64.9 |
| Wyre Forest | Broadwaters | 86.5 | 74.5 | 62.2 |
| Redditch | Batchley | 58.6 | 81.9 | 61.7 |
| Redditch | Church Hill | Not hotspot | Not hotspot | 56.2 |
| Wyre Forest | Greenhill | 60.4 | 64.3 | 64.3 |
| Redditch | Central | 73.1 | 73.5 | 55.1 |
| Malvern | Kempsey | Not hotspot | Not hotspot | 54.7 |
| Redditch | Greenlands | 74.8 | Not hotspot | Not hotspot |
| Wychavon | Evesham North | 69.3 | Not hotspot | Not hotspot |
| Malvern | Tenbury | 62.8 | 56.1 | Not hotspot |
| Wyre Forest | Oldington and Foley Park | 82.2 | 78.2 | Not hotspot |
| Worcester | St Johns | 66.7 | 70.1 | Not hotspot |

Employment Structure

During the period 1991-2001 there have been significant changes in the employment structure in Worcestershire. Overall, there has been an 11.9% (28,537) increase in the number of people employed in the County over the ten-year period.

In June 2005, the claimant count unemployment rate in Worcestershire was 2.2% (6,114 claimants). Although this was an increase of 0.4% on 12 months previously, it was still well below the England and Wales average of 3.0%. The increase evident in Worcestershire in June 2005 is partially related to the closure of the Longbridge plant in Birmingham.

Worcestershire has followed the national pattern of decreasing levels of long-term unemployment. In the past six years, the level of long-term unemployment has decreased from 33.6% of all those on the claimant count in January 1999 to 21.0% in June 2005.

However, household incomes continue to remain low in some parts of the county compared to the national average £32,350, with the lowest average income in the county £31,140, in Wyre Forest. In a recent study undertaken by the Chartered Institute of Housing, house prices are now 7.5 times the average income in the West Midlands

The English Indices of Deprivation 2004 (ID 2004)

The new English Indices of Deprivation 2004 are a comprehensive update of the Indices of Deprivation 2000 (ID 2000). The project was commissioned by the ODPM and constructed by the Social Disadvantage Research Centre at Oxford University. Its aim is to better inform policy and to help direct resources to those people living in the most deprived areas.

The new Index of Multiple Deprivation 2004 (IMD 2004) is a nationally recognised measure of deprivation at the small area level. The model is made up of 7 separate dimensions, or 'domains', all of which can be individually measured and which reflect different aspects of deprivation.

Out of the 34 County Councils, Worcestershire ranks 19th. This means that, on a national scale, it appears that Worcestershire is not particularly deprived. However, at a more localised level, various distinct pockets of deprivation do exist within the County.

Overall, there are 5 areas in Worcestershire which fall within the top 10% most deprived areas nationally on the IMD 2004. Two of these areas are found in Worcester City, two in Wyre Forest and one in Redditch. There are 25 areas inside the top 20% most deprived areas in England. In Worcestershire, the main types of deprivation lie within the barriers to housing and services, education and crime domains.

Key trends in the housing register and lettings of social housing stock

Since the implementation of the districts' individual Homelessness Strategies in 2002 there has been an overall increase in the need for social housing across Worcestershire. The revised homelessness duty imposed under the Homelessness Act 2002, increasing

Worcestershire County Homeless Strategy

house prices, affordability issues, low stock turnover and lack of available land for new builds are all key factors in this. In the main, households are seeking 1 and 2 bedrooms; however the demand for 3 bed properties has also significantly increased.

For the majority of councils, lettings to statutory homeless have decreased as have the number of lettings becoming available.

One of the recommendations from the Centre for Urban Research Studies (CURS) (undertaken as part of the Regional Homelessness Strategy work) was that all Local Authorities should aim to ensure at least 30% of their lettings go to homeless households, to reduce the length of time people spend in temporary accommodation. In considering these figures we can see that 5 out of the 6 authorities in the county are already doing this (please see the Evidence Folder for further information).

It would appear that the Large Scale Voluntary Transfer (LSVT) Local Authorities, when compared with the one authority retaining its stock, have seen a fluctuation of LA and RSL lettings, however the overall trend is a reducing number of lettings, particularly evident since 2002/03. Please note this data has been taken from Housing Investment Programme returns and does vary from data recorded on the continuous recording (CORE) system.

Overall lettings between 2001 and 2005

| Overall Lettings | 2001/02 | 2002/03 | 2003/04 | 2004/05 |
|------------------|---------|---------|---------|---------|
| Bromsgrove | 339 | 414 | 362 | 206 |
| Malvern Hills | 383 | 446 | 314 | 285 |
| Redditch | 1141 | 885 | 913 | 890 |
| Worcester City | 694 | 676 | 725 | 428 |
| Wychavon | 570 | 551 | 516 | 478 |
| Wyre Forest | 656 | 816 | 608 | 559 |
| Worcestershire | 3783 | 3788 | 3438 | 2846 |

Analysis of CORE data

The Housing Corporation requires all Registered Social Landlords to collate key information from every allocation made, the mechanism for this being CORE (Continuous Recording). In addition, although not yet mandatory for them, Local Authorities who still retain stock are actively encouraged to participate in the scheme.

Although CORE relates to all lettings (i.e. including transfers and from waiting lists as well as to those housed as homeless), it does give an indication of overall trends in homelessness. A vast amount of data is collected, so only some key points pertinent to homelessness will be noted here with regard to the situation in Worcestershire.

Worcestershire County Homeless Strategy

In 2004/05 there were a total of 2433 lettings in the county recorded on CORE, and in 2005/06, 2366. In both cases the largest number were in Wyre Forest (550 and 582), and the smallest in Bromsgrove (178 and 207).

In terms of household type approximately one third of all lettings were to single adults aged 16 to 59 (828 and 812). The next highest group was single parent households (530 and 536). This was followed by two adults with at least one child, and two adults with no children.

With regard to the economic status of household heads, over one third were either unemployed/job seekers or not seeking work (830 in 2004/05 and 960 in 2005/06). The highest proportions of these were in Redditch, Worcester and Wyre Forest. Conversely these districts also had the highest number of people in full-time employment (which may be a reflection of the larger number of lettings). Others included retired, and long-term sick and disabled.

In the vast majority of allocations the ethnic group was White (British, Irish or Other) – 2366 in 2004/05 and 2303 in 2005/06. The numbers for other groups were as follows:

- Black/Black British 25 and 14 respectively;
- Asian/Asian British 24 and 26;
- Mixed race 19 and 32.

In all of these, a larger proportion lived in Redditch and Worcester than in other districts.

The main reason the household left their last settled home primarily bears out the findings in the P1E data. There are some variations as CORE data includes lettings from waiting lists and not just to those who were previously homeless. However, bearing this in mind it is interesting to note that in all districts over both years being asked to leave by friends or family was one of the top three reasons cited by all those rehoused. Another key factor was relationship breakdown (both violent and non-violent). However, ending of an Assured Shorthold Tenancy does not come anywhere within the top three, although it is one of the key factors in causing threatened or actual homelessness according to P1E data.

It is very interesting to note that when looking at the what type of accommodation the household lived in immediately prior to rehousing, private renting figures at the third highest for Malvern, Redditch, Wychavon and Wyre Forest. Part of this may be explained by households moving due to other factors relating to this previous accommodation (for example condition, health or overcrowding). Living with family is also prominent as either highest or second in all districts over the same period. Within Worcester the second highest is any other temporary accommodation, reflecting their need to move people on into permanent tenancies. (General Needs Housing Association tenancies are the other key properties.)

Key trends in homelessness

Homeless acceptances

There were 4393 homelessness applications were received in the county between 2004/5 and 2005/6 with around 50% of these being accepted as statutory priority homeless (2227 households accepted in total between 2004/5 and 2005/6).

The main reason for acceptances and reasons for homelessness in the county on the whole follow the national trends with over 67% of acceptances being households with dependent children or expecting a child and the top three reasons for homelessness being; parents/friends no longer willing/able to accommodate, loss of an Assured Shorthold Tenancy, or relationship breakdown (please see the Evidence Folder).

However, there are significant numbers of young people, and people with a mental illness, being accepted across the county. Nine percent of acceptances relate to 16/17 year olds and 18-21 former care leavers. There are over 7.1% having households with a mental illness.

Homeless acceptances across the county have decreased by nearly 200 cases during the last two years. This shows the positive impact that the implementation of localised homelessness strategies and the prevention mechanisms employed by Local Authorities has made.

Use of temporary accommodation

The type and use of temporary accommodation varies significantly across the County from Bed and Breakfast (B&B) and hostel accommodation to accommodation provided by LAs, RSL's and the private sector.

Worcester City makes the greatest use of B&B accommodation (approximately 30 households at any one time) due to a consistently high number of approaches and acceptances and the lack of alternative temporary accommodation. Worcester City do make much more use of high quality self contained temporary accommodation within the private sector and with RSL's (90 - 100 households at any one time), than the other districts.

Redditch and Bromsgrove are very successful in arranging for homeless applicants to remain at home with their family or friends (68 to 78 households at any one time) and therefore avoiding the use of temporary accommodation.

Wyre Forest have on average 140 households in temporary accommodation within RSL stock indicating that the positive relationship they have with their LSVT organisation has reduced the need for the use of B&B accommodation. In line with the new Government target reducing temporary accommodation, this has now been reduced to an average of 80 households in RSL stock. It is clear that the provision of a homeless hostel has a positive impact in B&B figures in the areas that have one. For instance Redditch, who have a consistently high level of homeless approaches and acceptances but who have their hostel, make the least use of bed and breakfast.

Worcestershire County Homeless Strategy

Length of stay in temporary accommodation

The target around the length of stay in B&B accommodation for families is being met on the whole across the County, and whilst there are not yet any targets around the use of B&B for single people, it is encouraging to see that most Authorities are moving single homeless people in priority need on within the 6 weeks.

Key trends in Affordable Housing Provision

The use and length of stay of homeless households in temporary accommodation is significantly influenced by the availability of permanent housing solutions. For many authorities, with declining numbers of existing social lettings becoming available, this is achieved through new housing developments and making the best use of existing social rented stock.

Housing Needs and New Build in Worcestershire

The whole County is experiencing a shortfall in the supply of affordable housing against the needs identified in the housing needs surveys carried out by each individual authority during the last 3 years (please see the table below).

| | Bromsgrove | Malvern | Redditch | Worcester | Wychavon | Wyre Forest |
|--------------------------------|------------|---------|----------|-----------|----------|-------------|
| Identified Shortfall per annum | 418 | 150 | 366 | 335 | 303 | 325 |
| New Affordable Housing 2005/06 | 75 | 12 | 57 | 88 | 90 | 69 |
| Target 2006/7 | 80 | 80 | 80 | 70 | 40 | 40 |

NB The source of the shortfall data was obtained differently across districts so figures may not be fully comparable.

In terms of future delivery of affordable housing the district councils anticipate the following numbers being produced between 2007 and 2010 (please see table below).

| Year | Bromsgrove | Malvern Hills | Redditch | Worcester | Wychavon | Wyre Forest |
|---------|------------|---------------|----------|-----------|----------|-------------|
| 2007/08 | 119 | 55 | 145 | 94 | 31 | 40 |
| 2008/09 | 92 | 138 | 81 | 125 | 59 | 40 |
| 2009/10 | 80 | 185 | 150 | 96 | 170 | 50 |
| Total | 291 | 378 | 376 | 315 | 260 | 130 |

NB Some of these figures are based on assumptions as schemes have not yet got planning approval or Housing Corporation funding.

Housing Market Assessment

In 2006, the South Housing Market Partnership which consists of Stratford, Warwick and all Worcestershire local authorities, commissioned a Housing Market Assessment (HMA) to identify the need for affordable housing across the sub region and influence future housing allocations.

Worcestershire County Homeless Strategy

This HMA identifies that a key feature of the housing market relates to the pressure from inward migration which, due to longer distance commuting by higher paid employees is affecting house price affordability. The result is that those who are lower paid and locally employed are being increasingly excluded from the market, with increasing numbers of households on housing waiting lists and living in inadequate accommodation.

The research identified an annual requirement for 2,800 additional affordable dwellings across the sub region, half of which are required by those for whom social rent is the only affordable option, while the other half is required for households who could afford a low cost housing model based on an average figure of £67,000 across the sub region.

Issues identified by HMA in each district

| | |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Malvern | High value housing stock with small proportion of modest terraced houses and flats. In addition to a very strong retirement demand it attracts long distance out-commuters and in-commuters from adjacent sub-regions, and high proportion work from home. Low incomes create affordability problems – 42% of newly forming households unable to buy at 50% lower quartile compared with 35% elsewhere. Household growth if driven by in-migration and longevity rather than birth rate within the existing population. After several years of mainly high quality flatted development there will be one major housing development which provides the opportunity to meet current and short term needs (but more likely to compensate for lack of such development in Worcester). A lack of brownfield land and restricted river crossings limit future growth in both housing and employment, but strong technology base and attractive location would otherwise make this a sustainable growth area. |
| Worcester | Designated sub-regional focus for growth, with substantial in-commuting and high proportion of jobs in growth sectors, but with development limited to regeneration sites it is providing only high value flats, and family new housing will be 10+ years away due to need for major infrastructure. Lower than average house prices, with over a third of sales in 2005/06 below £120,000, but acute and growing shortage of affordable housing (only 13% of total stock) – especially 2 and 4 bedroom houses – and no prospects for increased social supply (maximum 40% of amount required) even after 2011. Serious doubts as to capacity to fulfil growth role through urban extensions – but well placed as the hub for the surrounding local housing markets. |
| Droitwich | The only area (apart from Redditch) with the regional average of 20% social housing. Also the only area with more than a token level of 4-bed social rented houses (at 4%, twice the proportion of the rest). Regeneration sites currently creating a limited housing supply, with tenure mix but no family houses. While reduced supply post 2011 (if not before) should be almost adequate to meet local need, there is the prospect of being affected by displaced need and demand from surrounding areas, as well as by continuing out-migration from the conurbation. In particular, it must be affected by lack of supply in Worcester, which it may be best placed to compensate for due to good accessibility, which will facilitate out-commuting. |
| Evesham | Subject to twin in-migration pressures – from south east and conurbation – with an economy that brings in large numbers of low paid migrant workers. One major greenfield housing development will deliver wide housing choice, and together with existing stock good proportion of bungalows as well as houses, and fewer flats - but 4 beds are less than 1% of the social stock which contrasts with 4% in Droitwich. High proportion of jobs in growth sectors, and also working from home, providing good prospects for sustainable growth, but also high degree of out commuting. |
| Pershore | Similar migration pressures and housing stock to Evesham, but without any new housing development. Much smaller market town (by far the smallest local housing market in the sub-region), but strong employment base (incl. centre for local administration) and good communications. Low level of locally generated demand, but |

Worcestershire County Homeless Strategy

| | |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | good prospect for sustainable growth that takes pressure off both Worcester and Evesham. As with Evesham, the social stock contains good proportion of 2 bedroom houses and bungalows rather than flats but less than 1% of 4 bedroom houses. |
| Bromsgrove | Highest residence based earnings, highest proportion of owner occupation (80%) and lowest workplace based earnings and low proportion of flats: this all reflects the extent of out-commuting and high house prices. Embargo on new housing due to high level of past completions and outstanding consents, but as small windfalls the latter do not offer much prospect of affordable housing. Future supply of affordable plus lower quartile market housing (existing plus new) will not meet local needs, let alone any in-migrant demand. Regeneration of South West Birmingham Estates might take some pressure, but there is no evidence to suggest this will actually happen. |
| Redditch | Larger social sector (at the regional average) and lower market values creates better affordable supply than elsewhere, but still well below level required to meet local need, let alone displaced need from surrounding high value areas. Regeneration of outdated social stock with mixed tenure could reduce affordable stock, but RSS proposals for increased level of new development should balance this. Very small private rented sector is reflected in high proportion of housing applicants living at home or with friends. High level of households falling into need (2x the average) reflects less affluent or financially stable population and continuing need for higher level of affordable and private rented supply. |
| Wyre Forest | Despite a high proportion of jobs in growth sectors residence based earnings, and hence house prices, are the lowest in the sub region. The RSS proposals, making no provision for the in-migration, reduces the level of future new housing supply, but continuing demand from retired as well as commuting households means there will be a high proportion of local need that is unmet but with no where to go, with higher priced and equally constrained adjacent areas. While an increase in shared ownership property is required these need to be at an affordable level otherwise local needs will have to be met by social rented housing. |

The Regional Spatial Strategy (RSS) is focused on making cities and urban areas attractive. Development outside of major urban areas is focussed on key towns or cities (the sub regional foci) which in Worcestershire is Worcester. The emphasis for other areas is in matching new housing development to the needs of the local community. The need for affordable housing post 2011 in Worcester is dependant upon land being released for development outside the City boundary. This is unlikely to be delivered until well after 2011, by which time the backlog of need will have accumulated substantially.

In the north of the County two District Authorities have been forced to impose a housing moratorium as they have exceeded the housing allocation in the RSS, with the exception of new affordable housing on infill and rural exception sites. This stifles the authority's ability to take advantage of Section 106 on site provision.

In the south of the County, housing allocations fall short of meeting housing needs and there are fewer opportunities to develop new affordable housing because of the need to promote brownfield sites first and protect green areas.

If the highest option for housing allocations is agreed in the review of the Regional Spatial Strategy, and 50% of this allocation is delivered as affordable housing, this would amount to £1,700 dwellings per annum, which is fewer than that identified in the HMA.

Key trends in the current provision of services for homeless households

In preparing this Strategy the councils undertook a mapping exercise with organisations to identify services that were currently being provided and, used this information, to identify service gaps and duplication on a district and county basis.

In this section we will consider gaps in services that were identified through this exercise. For gaps only affecting individuals Council's please refer to that authority's chapter.

Clearly one issue facing all councils is the lack of emergency and move-on accommodation for certain client groups and these are discussed in more detail below. All districts were also concerned about the lack of provision of support services for families in temporary accommodation but were socially isolated and lacking in key skills that were aggravated by being in temporary accommodation. Many organisations also identified the need for additional research aimed at specific client groups to identify and to fully understand needs.

Key trends identified through customer consultation

The district council's undertook a customer consultation exercise in 2005, as outlined in the section entitled "Working in partnership with our customers", via a postal and telephone questionnaire. This information has been used to shape our understanding of homelessness from the service user perspective and has influenced some of the actions we now wish to bring forward, both at County and individual LA level.

The postal questionnaires were sent to all homeless acceptances for the first three quarters of 2005/06 and the telephone questionnaire, conducted to give us some more qualitative data, was carried out on all homeless acceptances for the last quarter of 2005/06. We recognise that our questionnaire had some limitations in that we did not collect the views of cases that were prevented or refused and we hope to address this in the future with further research. In terms of response rates the overall response was 210 (postal and telephone surveys) and so we believe the results to be representative of the group of service users as a whole.

The respondent's views of their reasons for homelessness match the local trends as identified in the P1E returns. It was also interesting to see that whilst a large proportion of respondents said that they did approach for help before crisis point a high percentage didn't think that their homelessness could have been prevented. Some examples of reasons for this given by respondents include "you can't control someone else's actions" (in relation to family exclusion), "the relationship with my mum broke down after the baby was born" and "I had no money to get me out of the situation and no one would help me". They identified the causes of their homelessness, and therefore reasons why it couldn't be prevented, as some very serious life changing events including relationship breakdown, becoming pregnant, job loss and death in the family. Contributing to this was a lack of access to services due to mental health etc, a perceived lack of control over circumstances and people believing they were in a disadvantaged situation.

In terms of accessing the housing advice and homeless service most people knew where to go to get help (168 respondents), although very few knew about the availability of the out of hours service (144 respondents were not aware of it however please note that they may not have needed to access it) and for the majority of respondents the application process itself was reasonable although there were some issues around keeping people up to date with the homelessness process (76 respondents). Perhaps more worrying was at least 50% of people said that they had to repeat their housing situation to different people. This may be because the respondents went to more than one agency to get help and advice or alternatively it might highlight the need to make the application process more efficient and ensure staff are well trained and aware of the process, particularly where the first port of call for many is the Worcestershire hub (the Customer Service Centres that operate throughout the County).

A large variety of temporary accommodation is used across the County so it is difficult to compare results but it is clear that in all cases respondents were more favourable about self contained accommodation and less so about B&B and hostels.

Respondents highlighted that they were not always offered support (61 respondents). This may be due to a perception, on behalf of the officers, that they do not need support but may also be about the availability of support services.

In moving the outcomes forward in a positive way it would appear necessary to consider the following actions;

- The need to improve information sharing between departments, especially between HB and housing, to provide more joined up and effective services
- Ensure that all advice given, whether verbal or written is jargon free
- To ensure service users are kept up to date with their application as it progresses, including their position in terms of waiting for settled accommodation
- To review the various stages of an application, from first approach to final outcome, to ensure the process is as efficient and practical as possible
- To further review and improve the customer questionnaire on a regular basis to improve the quality of data collected and to collect information from service users other than homeless acceptances
- To ensure everyone is aware of the availability of support services.

Key trends identified through consultation events

The councils supported the sub-regional stakeholder day which pulled together a number of organisations that work with homeless households. These organisations identified key trends in homelessness and made a number of suggestions for future actions outlined in Appendix six.

For much of the sub-region, homelessness figures are remaining static or reducing. This is because of improved homelessness prevention work being undertaken rather than an overall reduction in homeless households.

Worcestershire County Homeless Strategy

Clearly, for many organisations, the reducing availability of social housing lets and small numbers of new build housing, meant accessing affordable accommodation was the greatest problem.

The Councils within the sub-region identified issues with particular client groups including those with mental health problems, migrant workers, travellers etc. and identified the need to look at agreeing joint priorities and the future pooling of resources to tackle some of these issues.

Following on from this event some of the Worcestershire councils held their own stakeholder days and the outcomes from these are fed into district action plans.

How this consultation has helped shape our strategy

The views of organisations delivering services on the frontline and those of service users have been interesting and informative and have given us a real understanding of the difficulties faced by people who become homeless. It has also identified what work has been successful and what more needs to be done.

In reviewing and analysing the wealth of information from the various consultation exercises the councils have identified six key priorities that we believe are critical to tackling homelessness and having a positive impact on people's lives. These objectives span client groups and, for the most part, include objectives that can be delivered within current resources. In deciding the priorities it was critical that we selected ones that we believed could be delivered within the timescales and involve organisations where a culture of strong partnership working already exists.

However we recognise for this strategy, and the work of the district housing authorities, to truly be far reaching more partnership working needs to take place with organisations that have proved harder to engage with and who may not see the relationship with housing as key to their primary function.

The six key priorities are;

- To better understand the needs of key client groups for the delivery of appropriate housing services
- To develop a countywide methodology and system of data collection for homelessness information
- To share good practise and knowledge of the delivery of housing advice and homeless services
- To develop joint working processes and strategic partnerships across the County
- To empower customers to make a positive change to their lives
- Support the development of appropriate types of accommodation for key client groups

These key priorities will be supported through the development of a series of actions that the district councils will sign up to in addition to individual actions that might be undertaken and are shown in the individual district action plans.

The key priorities aim to address the issue of homelessness holistically and some will span all the client groups whilst others are clearly aimed at particular groups. Where actions, within the action plan, are aimed at just specific groups we have tried to make it clear. For the benefit of those agencies working with individual client groups we have attempted to pick out issues as we see them and the section below covers these.

Issues and priorities for each client group

This section seeks to identify issues and priorities for key client groups where there are similarities across the County and where there are either a high volume of approaches or an identified lack of service provision. This would lead us to conclude a shared service or commonality of approach will assist all the council's in resolving problems. Within the section for each individual Council other client groups may feature and other issues and priorities may also be identified for these client groups.

Households with dependent children

The majority of approaches made to the districts are from households with dependant children but the group itself is very diverse, from young parents through to lone parents on low incomes to couples with permanent employment.

While there are a number of support services available to this group e.g. floating support, HomeStart etc. the key issue we identified is the effect that temporary accommodation has on the household. In the past it has been easy to assume that this group, as a whole, has the inner resources to cope with the effects of homelessness and assistance has only to be offered to a minority who have clearly needed additional support.

However, this client group as a whole face issues such as poor health, lower educational achievement, debt problems and social isolation whilst going through the homeless process as well as having to deal with the effects of being in accommodation that is temporary in nature. All these problems are compounded when the parents in question are very young, and as identified previously, there are some parts of the County suffering from a higher than average teenage pregnancy rate.

It is clear that in dealing with this client group we need to be looking at our referral systems e.g. informing social services and the PCTs that families are going to be placed into temporary accommodation, and ensuring the links and support are there to avoid the negative effects. Countywide, we have a good record of visiting families in temporary accommodation as local authorities but we need to ensure the families are not adversely affected by the accommodation we provide for them. This can be assisted

by providing good quality self-contained accommodation and by giving adequate support for as long as it is required.

The new duties in Section 10 of the Children Act 2004 require local authorities and their 'relevant partners' to cooperate to improve children's wellbeing: this is defined as the five outcomes. Worcestershire County Council has a duty under the Children Act 2004 to make arrangements to secure co-operation among partners to improve the wellbeing of children and young people. The relevant partners must cooperate with the authority in its making of those arrangements. The 'relevant partners' include the strategic health authority and primary care trusts, district councils, police authority, probation board, Youth Offending Teams, Connexions and the Learning and Skills Council. In practice the arrangements have encompassed a much wider group of partners, including from the voluntary and community sectors; schools, General Practitioners and other service providers, such as childcare and culture organisations; children and young people themselves; and their families, carers and communities.

The Government intends that all areas should produce a single, strategic, overarching plan for all local services for children and young people, by April 2006. This Plan is to be produced jointly by the local authority and all relevant partners. The purpose of this plan is to co-ordinate activity across partners to improve outcomes for children and young people. This Strategy will compliment the Children and Young Peoples Plan and support the delivery of many of the housing targets within the plan.

Households with mental health problems

Whilst it can be said that the number of approaches for people with mental health problems are relatively small across the County, and some areas have experienced a reduction, the effects on becoming homeless for this client group are particularly damaging.

The mapping of services highlighted a clear lack of supported accommodation and floating support for those suffering from mental health problems. This view is supported by the Supporting People strategy 2005-10.

We positively support the proposed change to mental health legislation that will seek to alter the way people suffering from a personality or behavioural disorder (but no mental health diagnosis) are dealt with and hope this will lead to people accessing help and support at the right time.

We also believe there is an under-provision of services for older people with mental health needs and have worked jointly with health, social care and other agencies to develop the Older People's Strategy. Housing is fundamental for older people. The two action plans will work in harmony to address the identified gaps in provision using a whole systems approach to meet the needs of the community.

It is essential that we develop partnerships, services and work processes that assist homeless households suffering from poor mental health.

Young people and care leavers

The consultation undertaken with stakeholders and organisations has highlighted ongoing problems with young people and care leavers although again the number of approaches from this client group is relatively small. Independent research and data collection carried out in the County by agencies such as Centrepoint in their snap shot survey highlight a continual need to improve work processes, partnership working and delivering services to this client group.

It would appear that a strategic, stepped approach of emergency Nightstop, followed by foyer scheme, self-contained supported and then independent accommodation would be the most likely route to tenancy sustainment. We also recognise that this particular client group may benefit from having holistic services delivered to them from a specialist provider.

In addition we feel that there is a need for further investigation of the “shared house model” to maximise the use of existing accommodation and we hope to work on a pilot for this scheme with an RSL partner or private sector landlord. We also recognise that not all districts within the County have access to accommodation in the stepped approach outlined above, or that certain parts are missing e.g. Nightstop in Worcester city. There is very limited access to social services supported accommodation and yet clearly some of this client group would benefit from this type of accommodation.

Similarly to families with dependant children we believe we need to consider a wider agenda than housing with this client group as they are often some of the most disadvantaged households. These means considering the development of services or advice that also considers lifestyle issues such as diet and exercise as well as education, training and employment.

People with substance misuse problems.

Through the consultation exercise at sub-regional and local level we are aware that tackling homelessness amongst people with substance misuse issues is still a major concern. Much work has been done over the last homeless strategy period but this has focused primarily on research and the development of improved assessment processes, such as the Worcester City Multi-Agency Assessment Panel, rather than the delivery of accommodation and support.

Again this client group is highlighted in the supporting people strategy as lacking accommodation and support services.

There is clearly an imbalance across the County in terms of services with large areas not having enough direct access hostel provision or rough sleeper's services (which is where many people with drug and alcohol dependencies end up). However, solving this issues is more than six district councils can achieve and we believe that this client group, probably more than any other, would benefit from more effective partnership working that involves the Primary Care Trusts as well as drug and alcohol agencies and commits such organisations financial resources as well officer time.

More recently the County has successfully bid for resources from Supporting People to develop a rent deposit scheme for substance misusers, which will be delivered by the Worcester Housing and Benefits Advice Centre and it will be important for us to evaluate this project and support it through the work of individual councils.

Prison leavers

We are aware that the numbers of prison leavers that represent homeless people is disproportionate across the County, with the greatest impact on the council(s) with prisons close by e.g. Redditch.

Within Worcestershire in 2005/6 1254 persons were assessed by the Probation service for pre-sentence reports (before a court), 221 had some problem with accommodation and 419 were assessed that the "criminogenic problem" directly related to their offending was accommodation needs.

The overall number of homeless acceptances throughout the County is very small (6 in 2005 /06 and 7 in the previous year which equates to 0.5%) but according to the Rough Sleepers project workers, prison leavers clearly end up homeless. In 2004/05 an average of 39 clients per quarter (more than 50%) were prison leavers and in 2005/06 the figure was just under 50%. Invariably the prison leavers have multiple problems including substance misuse and mental health problems.

Prison leavers are likely to have less access to employment, particularly as many are likely to have poor educational attainment and this in turns restricts their ability to access housing and other services.

Victims of Domestic Violence

In terms of domestic violence, in the last two years, the county has accepted a duty to rehouse more than 80 households. This equates to 4% of all those accepted in 2004/05 and 3% of those accepted in 2005/06. However, we are aware that this is not the full

extent of households suffering from domestic violence. In Worcester alone, in 2005/06 the West Mercia police recorded 510 incidences.

For many of victims of domestic violence they are having to leave the family home to escape the violence and this compounds the problems experienced by all households in temporary accommodation, as they are often a long way from support networks.

We fully support the Domestic Violence Forum strategy and hope to have involvement in deciding and delivering on objectives during the lifetime of this strategy. We will also work with Supporting People in their review of services for victims of domestic violence that will be completed during 2007.

Choosing our options for delivery

A considerable amount of information has been collected, analysed and used to help us choose which options are selected for countywide delivery. It became clear through working together to develop the strategy and through the consultation exercises undertaken that we are all affected by the same issues throughout the county. It is also clear that there are similarities in the client groups we deal with and in the reasons for homelessness.

Whilst there are undoubtedly some variations in homelessness between Councils, and in the provision of services, also varies across the County, it has been relatively easy to identify some key issues we feel are important to tackle at County level. The County actions will be outlined in the next part of this strategy, with individual actions being included within the chapter that looks at issues for each district.

We have selected options for delivery that we believe we can implement because they relate either wholly or in part to the strategic functions of district housing authorities rather than those of other agencies. We have also given consideration to what other priorities exist for our council's and within other organisations action plans where many of our issues will be addressed including the Children and Young Persons Plan, the outcomes from the Supporting People review of Homeless Services and the Worcestershire Forum Against Domestic Violence 2005 – 08.

This means that some options for delivery have been rejected, at least in the short term as we did not believe they are achievable such as the direct provision of accommodation specifically for substance misusers, despite us recognising the need for such a facility. We will, however, continue to work with them on the delivery of the Worcestershire Three Tier Housing model. We have also been unable to include a definite commitment to pool resources although this remains a longer term objective of the group. There are also client groups for whom we have been unable to include any specific objectives, either because information regarding need is not available at the moment, or because these groups are not a high priority for the Councils.

County Priorities

This strategy is the culmination of more than a years worth of data collection and analysis and over that time our understanding of homelessness and the issues facing each district council has grown. We have been able to identify best practise and where opportunities exist for joint working in the future. We are also aware of what has been achieved through the previous homelessness strategies and what has worked well in other parts of the country.

In drawing together this action plan we therefore believe we have developed a framework of seven priorities within which to develop a comprehensive list of actions that will help us achieve our goal of preventing homelessness and, where this is not possible, of ensuring the work that we do with homeless households supports and empowers them, has a positive impact on their lives and helps us to create sustainable communities.

What are our priorities

Our priorities are therefore focused around improving our understanding of homelessness generally and some key groups in particular, about preventing homelessness where possible through improving people's life chances, in conjunction with other partner agencies, and offering a greater range of alternative housing options and in providing support and good quality temporary and / or supported accommodation for those households we accept a statutory duty to.

We recognise that the reduction of homelessness cannot take place without drawing on the strengths and resources of other agencies so the need to develop strategic partnerships and joint work processes is key to the delivery of this Strategy.

To be able to deliver on these priorities we must share good practice and knowledge of the delivery of housing advice and homeless services with each other and to learn from other council's in the country.

The action plan has been developed to illustrate what actions need to be achieved each year during the life of the strategy and certain projects will span the years as each part in the process gets delivered.

Worcestershire County Homeless Strategy

Action Plan – Year One (2007-08)

| Goal | Priority | Lead & Partners | Opportunities & Risks | Resources | Milestones & Target Timescales | Expected Outcomes |
|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Establish a County wide Multi Agency Homelessness Strategy Steering Group | To develop joint working processes and strategic partnerships to improve the delivery of services | Lead: CHOG Partners: CHOG Plus Nacro / Probation Community Mental Health Teams, Women's Aid Voluntary Agency reps | Opportunities: To monitor and evaluate the successful implementation of the action plan and improve service delivery to the customer Risks: To fail to achieve comprehensive multi agency representation | Officer Time | Target: Paper written and circulated for discussion May 2007. Agreement to new structure July 2007. Quarterly meetings est. Bi-annual progress report on the action plan to be prepared | To provide a formalised approach between agencies on homelessness. To deliver a seamless service to homeless or potentially homeless customers. |
| Introduce a county wide, cross agency web based data collection package for single homeless people | To develop a countywide methodology and system of data collection for homelessness information | Lead: WCC Partners: Centrepont WHABAC | Opportunities; Improve data collection for the county to inform strategies, work plans and bids Risks; IT package, current data | Officer time | Target: August 2007 website to go live. September 2007 training to all users. March 2008 end of first 6 month report. | To support us bidding for funding from other organisations based on empirical evidence. Improved understanding of issues for single people enabling for co-ordinated service delivery across agencies. To remove double counting. |
| Develop a county wide data capture system for standardised housing and homelessness information | To develop a countywide methodology and system of data collection for homelessness information | Lead: County Homeless Strategy Group Partners: County Council Research & Intelligence Unit | Opportunities; Improve data collection for the county to inform, update & monitor success of the strategy and actions Risks; Difficulties in developing services flexible enough to cope with changing demands | Officer time | Target: Establish sub-group to examine current data collection methods and agree type and system by December 2007. Ongoing quarterly reporting to strategy group. | Regular meetings to update statistical data. Measure the success of the County Homeless Strategy by seeing decreasing numbers of approaches and acceptances. Development of data recording system to inform policy decisions. |

Worcestershire County Homeless Strategy

| Goal | Priority | Lead & Partners | Opportunities & Risks | Resources | Milestones & Target Timescales | Expected Outcomes |
|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Develop the existing customer satisfaction survey to capture information from all homeless clients | To develop a countywide methodology and system of data collection for homelessness information | Lead: County Homeless Strategy Group | Opportunities; Improved data on service users perceptions that will led to real engagement and improvement in service delivery Risks; Difficulties in developing services flexible enough to cope with changing demands | Officer time Prize money to encourage participation - £100 per authority | Target: December 2007 once P1Es for 2006/07 completed. September to meet to discuss format. October to distribute and collate responses. November to produce report. December to feedback responses to strategy group / committee. | Data captured on homeless households not accepted for statutory re-housing. Production of standardised customer information to assist with service delivery options. |
| Develop and implement joint protocols and regular liaison meetings with key agencies | To develop joint working processes and strategic partnerships to improve the delivery of services | Lead: CHOG/HOG Partners: PCT, Probation, Nacro, CMHT's, Women's Aid, refuges, Supporting People | Opportunities: Better working relationship with partners. Improved service for customers Risks: Clients not being correctly signposted to services. Increased Homelessness due to prevention mechanisms not being accessed at an early enough stage. Regular training and ensuring use of protocols | Officer Time | Target: Hospital Discharge Protocol - April 2007. Housing and Probation Protocol – July 2007 | Improved access to services and customer satisfaction. Improved performance in prevention of homelessness. |
| Review the homeless application process | To develop joint working processes and strategic partnerships to improve the delivery of services | Lead: Bromsgrove Partners: All district LA's | Opportunities: Improvements in accessibility and consistency. Risks: None | Officer Time | Target: To review the current homeless application process across the county by September 2007. To identify appropriate changes and produce report by December 2007. To implement changes by March 2008. | Improved application or applications tailored to client groups as appropriate and compliant with equalities requirements. Ensure efficiency and practicality of system |
| Develop joint training and job shadowing initiatives across the county | To share good practice and knowledge of the delivery of housing advice and homeless prevention services | Lead: HOG Partner agencies County Training Group | Opportunities Improved relations and understanding of roles Risks Having time available to organise and release staff | Officer time | Target: July 2007 scope project with HOG and identify lead. August contact relevant organisations. September 2007 begin training and shadowing initiatives | Improved working relationships between statutory and voluntary organisations. Improved knowledge of services on offer to people who are threatened with |

Worcestershire County Homeless Strategy

| Goal | Priority | Lead & Partners | Opportunities & Risks | Resources | Milestones & Target Timescales | Expected Outcomes |
|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| Investigate provision of another direct access hostel, Nightstop and Foyer in the county to address differences in current provision | Support the development of appropriate types of temporary, permanent and move on accommodation for a variety of client groups | Lead: WFDC/ Wychavon Partners: Supporting People, Nightstop, Bromsgrove Youth Homeless Forum, Centrepoint Foyer Federation, Connexions | Opportunities: Improve supply of accommodation with training and support Risks: Targeted group remaining in unsuitable temporary accommodation Risk of tenancy failure | SP Budget Housing Corporation | Supported accommodation bids to HC – June 2007. Ongoing research into needs. Target: March 2008 Completion of SP homelessness review – Target: March 2008 | homelessness for all providers involved. Expansion of Nightstop in South Worcestershire Provision of at least 1 new Foyer in County |

Worcestershire County Homeless Strategy

Action Plan - Year Two (2008-09)

| Goal | Priority | Lead & Partners | Opportunities & Risks | Resources | Milestones & Target Timescales | Expected Outcomes |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Develop resettlement packages appropriate to people's needs | To empower customers to make a positive change to their lives | Lead: Supporting People Partners: County Homeless Strategy Group HOG | Opportunities Increasing the sustainability of tenancies and longer term homelessness prevention Risks Lack of resources to develop new services | Supporting People budget | Completion of supporting people homeless review Target: 2008-09 | Reduction in the number of failed tenancies. |
| Work with support providers and to key strategies to equip people with the skills to sustain a tenancy. | To empower customers to make a positive change to their lives | Lead: Worcester City Council Partners: HOG | Opportunities Increasing the sustainability of tenancies and longer term homelessness prevention Risks Lack of resources to provide courses | Officer time Cost of delivering training courses | Target: To undertake research in county with group of homeless households by July 2008. Identify training providers and costs by October 2008. Evaluation and feedback by February 2009 with view to establishing rolling programme and securing funding. | Improved experiences of households in temporary accommodation Reduction in the number of repeat or cross-generational homelessness Equipping people with the skills to make a house a home, avoid debt, be effective parents and have a healthy and happy life |
| Encourage the best use of existing stock by - increasing the % of RSL lettings to homeless households and other vulnerable groups (ASB) - tackling under occupation and empty homes - reducing the number of evictions/abandonments | Support the development of appropriate types of temporary, permanent and move on accommodation for a variety of client groups | Lead: Wychavon Partners: Other LA's, partner RSL's, Private Sector Fora, North Worcs Care and Repair Agency | Opportunities: Increase supply and provision of Affordable Housing Risks: Vulnerable groups will remain in unsuitable accommodation | Officer time | Work with prevention officers group to look at best practice examples. Target: September 2008 Underoccupation schemes set up across the county. Target: March 2009 | Ensure that a minimum of 30% general needs lettings going to homeless households across County. Empty homes back into use – targets according to each local authority. Reduce the number of homeless approaches due to eviction to less than 5 per annum across the county. |
| Develop resettlement packages appropriate to people's needs | To empower customers to make a positive change to their lives | Lead: Supporting People Partners: Homeless Strategy Group | Opportunities Increasing the sustainability of tenancies and longer term homelessness prevention Risks Lack of resources to develop new services | Supporting People budget | Target: Completion of supporting people review by March 2008. Each district council to consider outcomes and review policy in light of findings by March 2009. | Reduction in the number of failed tenancies. |

Worcestershire County Homeless Strategy

| Goal | Priority | Lead & Partners | Opportunities & Risks | Resources | Milestones & Target Timescales | Expected Outcomes |
|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Ensure all temporary accommodation provided is good quality, self contained and where support can be accessed if required. | Support the development of appropriate types of temporary, permanent and move on accommodation for a variety of client groups | Lead: Malvern/ Bromsgrove Partners: Other LA's, Supporting People/ support providers, RSL's | Opportunities: Standardise quality of temporary accommodation across County Risks: Unsuitable accommodation without support remaining | Officer time | Mapping exercise completed by July 2008. Further research to follow after above completed | Reduction in the number of failed tenancies. People able to maintain employment, education etc whilst occupying temporary accommodation. No detrimental effects on health and well being through occupying temporary accommodation. |
| Improve mechanisms to record the longer term outcomes of homelessness prevention | To develop a countywide methodology and system of data collection for homelessness information | Lead: Prevention officers group Partners: Support providers Voluntary & community agencies | Opportunities; Improve data collection for the county to inform and update the strategy Risks; Difficulties in developing services flexible enough to cope with changing demands | Officer time | Target: Attend prevention officers group to launch project by July 2008. Identify remit of project and analyse information by December 2008. Produce report for consideration by strategy group by March 2009. | Monitor the long term effectiveness of homelessness prevention across the county to inform use of resources and policy decisions |
| Develop and implement joint protocols and regular liaison meetings with key agencies | To develop joint working processes and strategic partnerships to improve the delivery of services | Lead: CHOG/HOG Partners: PCT, Probation, Nacro, CMHT's, Women's Aid, refuges, Supporting People | Opportunities: Better working relationship with partners. Improved service for customers Risks: Clients not being correctly signposted to services. Increased Homelessness due to prevention mechanisms not being accessed at an early enough stage. Regular training and ensuring use of protocols | Officer Time | Target: Mental Health and Housing Protocol – 2008 / 09 Domestic Violence Protocol – 2008 / 09 Adult Services protocol – 2008 /09 | Improved access to services and customer satisfaction. Improved performance in prevention of homelessness. |

Worcestershire County Homeless Strategy

| Goal | Priority | Lead & Partners | Opportunities & Risks | Resources | Milestones & Target Timescales | Expected Outcomes |
|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Encourage the best use of existing stock by - remodelling/re-designation of stock - loft conversions | Support the development of appropriate types of temporary, permanent and move on accommodation for a variety of client groups | Lead: Wychavon Partners: Other LA's, partner RSL's, Private Sector Fora, North Worcs Care and Repair Agency | Opportunities: Increase supply and provision of Affordable Housing Risks: Vulnerable groups will remain in unsuitable accommodation | Officer time | Work with RSL's to consider remodelling options. Target: March 2009 Work with private sector officers group to look at best practice examples . Target: September 2008 | Less popular stock remodelled for alternative client groups / supported accommodation. Families able to remain in own home and extend living space to reduce overcrowding through loft conversion grants. |
| Research and improve links with private sector landlords to prevent homelessness and overcome issues of access | To better understand the needs of key client groups for the delivery of appropriate housing services and to prevent homelessness | Lead Worcester CC Partners Other DC's HB teams Private Sector Landlord Forums County Council | Opportunities Increasing the availability and quality of private rented stock Risks Increasing number of vulnerable homeless | Officer time | Target: Autumn 2008 | Reducing the number of homeless acceptances due to the end of AST's and preventing homelessness through improving access to the PRS |
| Investigate the feasibility of a countywide youth homelessness service for young people | To better understand the needs of key client groups for the delivery of appropriate housing services and to prevent homelessness | Lead Worcester CC & Wyre Forest DC Partners Bromsgrove Youth Homeless Forum Centrepont YMCA Nightstop Other DCs, Connexions | Opportunities Increasing range of affordable housing Risks Failure to identify a provider or resources | Officer time | Target: Spring 2008 | Reduction in youth homelessness across the district A better, more co-ordinated and holistic service for young people |

Worcestershire County Homeless Strategy

| Goal | Priority | Lead & Partners | Opportunities & Risks | Resources | Milestones & Target Timescales | Expected Outcomes |
|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| Consider the need to develop support services to tackle social exclusion for those who fall through the net of statutory agencies | To better understand the needs of key client groups for the delivery of appropriate housing services and to prevent homelessness | Lead Worc CC Partners Other DC SP Social Services | Opportunities Tackling rough sleeping & chaotic clients with complex needs and thereby reduce costs incurred by PCT, Police etc Risks Increasing numbers of homelessness, particularly rough sleepers | Officer time initially Financial resources from Supporting People, Community Safety and Voluntary Agencies | Outcomes from SP Homeless Review Target: December 2008 | Reduction in social exclusion and homelessness for chaotic client groups. Reduction in costs for PCT, Police etc |

Worcestershire County Homeless Strategy

Action Plan – Year Three (2009-10)

| Goal | Priority | Lead & Partners | Opportunities & Risks | Resources | Milestones & Target Timescales | Expected Outcomes |
|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To develop a housing advice toolkit (to include homelessness prevention and good practice directory) | To share good practice and knowledge of the delivery of housing advice and homeless prevention services | Lead: Malvern Hills District Council / Elgar Housing Partners: County Homeless Strategy Officers Group | Opportunities Comprehensive & consistent range of services available across the county Risks Officer time to develop | Officer time Printing costs | Target: To meet with MHDC and review progress on their housing advice toolkit by July 2009 To consider research into prevention methods undertaken in previous year. To develop draft by January 2010. To circulate to each council by February 2010. Toolkit agreed by March 2010. | Comprehensive and consistent county wide housing advice delivered to service users through a variety of organisations across the county Increase in officer knowledge of cross boundary services |
| Develop comprehensive homelessness awareness raising in schools | To share good practice and knowledge of the delivery of housing advice and homeless prevention services | Lead: Homeless Officers Group Partners Centrepoint, Schools, Connexions | Opportunities Early prevention Risks Officer time / resources may not be available Schools not interested in delivering training | Officer time Training materials | Develop appropriate training package by June 2009. Contact schools for new academic year by September 2009. Deliver sessions throughout December – March 2010. | A reduction in the number of under 25 approaching as homeless and increasing the number of preventions to this age group |
| Use knowledge to develop specialised projects such as good practice in DHP and HB administration, mediation services across all client groups etc. | To share good practice and knowledge of the delivery of housing advice and homeless prevention services | Lead: Wychavon County Homeless Strategy Officers Group | Opportunities Early intervention and prevention Risks Barriers from other departments and organisations | Officer time Resources for new schemes e.g. £60k for relate mediation project | To develop in conjunction with prevention toolkit. Target: 2009 - 10 | Developing a range of services to support the prevention toolkit. Delivery of high quality and consistent services across the county. |
| Undertake regular county benchmarking exercises | To develop a countywide methodology and system of data collection for homelessness information | Lead: County Homeless Strategy Officers Group | Opportunities Ensure cost effectiveness of services Risks Service becomes to cost driven | Officer time | Develop new set of measures that are activity based. December 2009 Collect data and analyse by March 2010 | Possible cost savings and efficiencies identified |

Worcestershire County Homeless Strategy

| Goal | Priority | Lead & Partners | Opportunities & Risks | Resources | Milestones & Target Timescales | Expected Outcomes |
|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Work with Supporting People to review the support provision specifically to homeless households | To develop joint working processes and strategic partnerships to improve the delivery of services | Lead: Worcestershire Supporting People Partners: DCs RSLs Other Statutory and Voluntary Sector organisations | Opportunities: Timely strategic review Risks: To transform services may be long term | Staff time Realignment of funding Worcestershire Supporting People funding | Participation in the strategic review Joint ownership of the strategic targets Target: March 2010 | No pre-determined outcomes Strategic targets will be based on partnership and customer feedback to the review team |
| Develop a comprehensive range of supported housing options | To empower customers to make a positive change to their lives | Lead: SP & CHOG | | Supporting People | 3 SP schemes to secure HC capital funding in the 2008-10 bidding round | To meet the objectives of the Worcestershire Supporting People Strategy |
| Increase the supply of supported move-on accommodation for victims of domestic violence | Support the development of appropriate types of temporary, permanent and move on accommodation for a variety of client groups | Lead: Redditch/Bromsgrove DC. Partners: Other LA's, County DV Forum, Supporting People, Womens Aid | Opportunities: More suitable and appropriate accommodation Risks: To remain in unsuitable temporary accommodation | SP Strategic Review | Target: July 2009 | Need to await outcome of SP reviews – increase in types of accommodation available to occupy including refuge spaces, self-contained safe houses and sanctuary schemes. |
| Implement Choice Based Lettings model based on Wychavon's model throughout the county | To develop joint working processes and strategic partnerships to improve the delivery of services | Lead: Wychavon D C Partners: DCs RSLs | Opportunities: DCLG funding To build on success of existing scheme Risks: Managing the changeover to CBL scheme on an individual district basis | Staff time DCLG funding and direct funding from DCs and RSL partners | Gaining support of politicians and stakeholders Bid submission Partnership approach to developing model and implementation Target: March 2010 | Successful implementation of the CBL scheme across the county Increased choice for local people People having sufficient understanding of housing issues and a range of options to be able to exercise choice effectively |

Worcestershire County Homeless Strategy

Action Plan – Year Four (2010 - 11)

| Goal | Priority | Lead & Partners | Opportunities & Risks | Resources | Milestones & Target Timescales | Expected Outcomes |
|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Increase the supply of move-on accommodation for substance misusers | Support the development of appropriate types of temporary, permanent and move on accommodation for a variety of client groups | Lead: Worcester Partners: Other LA's, CDT, Supporting People, SMAT | Opportunities: More suitable and appropriate accommodation Risks: To remain in unsuitable temporary accommodation | SP Strategic Review | Feasibility work completed Target: March 2011 | Need to await outcome of SP reviews. Reduce the use of inappropriate accommodation, including where people are occupying supported or emergency accommodation they no longer require. |
| To support the development and delivery of related strategies to ensure strategic relevance | To develop joint working processes and strategic partnerships to improve the delivery of services | Lead: HOG | Opportunities: Improved service for clients Risks: Conflict with district council priorities could lead to failure to deliver objectives | Officer time | As per individual strategy | Ensure strategic fit with Supporting People 5 year plan, Children and Young persons plan, Domestic Violence strategy, Worcestershire Youth Homeless Partnership strategy, Teenage pregnancy strategy, county parenting strategy. Ensure strategic ownership of the strategy |
| Develop appropriate housing services for migrant workers and gypsies based on outcome of the SHMA research | To better understand the needs of key client groups for the delivery of appropriate housing services and to prevent homelessness | Lead Wychavon DC Partners Other DC Planning sections County Council | Opportunities To utilise resources effectively across the county Risks Additional service demands but limited resources | £3,000 per district and county | Target : December 2007 for research to be completed. Sites identified as part of Joint Core Strategy July 2008 – October 2010. Submitted to secretary of sites in January 2009. District councils to develop policies for dealing with migrant workers and gypsies and travellers by March 2011. | South HMA Partnership to work together to consider and develop additional sites and services relating to housing and health based on identified need. |

Bromsgrove District Council

Bromsgrove's vision

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

The Council considers homelessness to be the most severe form of housing need and whilst there are very few people in the District who are actually roofless, the need for settled accommodation to those who do not have a place to call 'home' is recognised as being fundamental to their well being. The Council also recognises that simply putting a roof over someone's head does not always solve their homelessness and that it needs to understand why some people are unable to stay in their own home and what assistance would help them to do so.

To achieve this, the Council has focussed resources towards providing early intervention preventative and support services for the homeless, improving the supply of permanent accommodation, improved temporary accommodation and increased access to the privately rented sector.

Tackling the scale and complexity of homelessness in its various forms, is a challenge that the Council is determined to rise to by improving services and empowering those who are threatened with homelessness and improving the prospects for those experiencing actual homelessness.

This Countywide Homelessness Strategy 2006-2011 updates our 2003-2008 Strategy by taking a critical view of the services provided and identifying gaps in current service provision.

Through the development and monitoring of Bromsgrove Homelessness Strategy 2003-2008 it became clear that many of our homelessness issues cut across the District boundaries and required a countywide response. Bromsgrove District Council has welcomed the opportunity to develop the Worcestershire Countywide Strategy. Countywide working has already resulted in a step change in improvements to the homelessness service through the development of new initiatives, contributing to debates and protocols and learning from others. Whilst working collaboratively with our local authority partners to enhance services, our priorities lie within Bromsgrove District which has its own unique set of local issues that need to be tackled in respect of homelessness and housing need.

The local profile

The District can be characterised as predominantly rural, with about 90% designated as Green Belt land. Bromsgrove is well served by motorways, and, railway stations located throughout the District provide quick and frequent services to Birmingham and other parts of the Country.

The District has an estimated population of 90,000 which is projected to increase to 92,250 by 2011. There are a total of £38,203 households of which just over a quarter contain older people only and a further 9.1% contain both older and non older people.

Worcestershire County Homeless Strategy

Bromsgrove District has one of the lowest unemployment rates in the County (1.7% Feb 07) whilst, household incomes are the highest in the County. This is reflective of the high number of residents who are able to commute out of the District for work.

Ethnicity

Bromsgrove has an ethnic minority population of 3.3% which is low when compared to other districts. The Council works hard to ensure that the needs of these and other minority groups are identified and taken into account when developing its Strategies.

Age

Just over a quarter of all households in Bromsgrove contain older people only (25.2%) and a further 9.1% contain both older and non older people. The increasing proportion of older people in the District is a key issue for the Council.

House Prices and Tenure

Land registry data shows that property prices in the District are high when compared with national figures and the affordability of housing in the District is a major issue.

| Average House Prices | | |
|-----------------------------|------------|----------------|
| | Bromsgrove | Worcestershire |
| Detached | £351,039 | £307,823 |
| Semi Detached | £196,208 | £178,326 |
| Terraced | £165,360 | £151,306 |
| Flat | £125,870 | £133,689 |

Land Registry Oct-Dec 2006

There is an imbalance in the proportion of owner occupied properties to those in the social housing sector and addressing this shortage is a key priority identified by the Council in its Housing Strategy 'Unlocking the Door to Meeting Housing Needs in Bromsgrove District 2006-2011'.

| Housing Tenure | | |
|----------------------------|--------|-------|
| Owner Occupied | 32,333 | 84.5% |
| Privately Rented | 2,101 | 5.5% |
| Registered Social Landlord | 3,755 | 10.0% |

HSSA 2005/06

The Housing Waiting List

The number of households on the Housing Register as at 1st April 2007 was 1,780. During 2005/06 287 properties became available for letting which gives some indication of the supply and demand issues faced by the District.

Homelessness Trends

The Authority introduced homelessness prevention in 2004 which led to a significant decrease in the number of households accepted as homeless and in priority need. During 2003/04, 238 households were accepted as homeless and in priority need, this reduced to 141 during 2004/05. During 2005/06 the number of acceptances rose to 175 but reassuringly acceptances reduced to 122 during 2006/07 indicating a continuing downward trend since 2003 despite this small fluctuation. The Council has recognised that there is a backlog of households in temporary accommodation and has developed a Strategy and Action Plan to tackle this backlog. Progress has been made towards the 2010 target of 34 by reducing numbers in temporary accommodation to 50 as at September 07.

The delivery of housing advice and homelessness service

Following the transfer of its housing stock to Bromsgrove District Housing Trust (BDHT) in 2004, Bromsgrove District Council contracted out its Homelessness Service through a service level agreement to BDHT and its Housing Advice Service to Bromsgrove and District CAB.

Other homelessness prevention services are delivered through a variety of providers in the District including Bromsgrove Youth Homelessness Forum, the Customer Service Centre, Charford Multi Agency Resource Centre and Centrepont.

Since the introduction of the Housing Advice Service with Bromsgrove and District CAB there has been a significant reduction in those presenting as homeless due to termination of assured shorthold tenancy.

| Homeless Due To Termination Of Assured Shorthold Tenancy | |
|-----------------------------------------------------------------|----|
| 2003/04 | 22 |
| 2004/05 | 12 |
| 2005/06 | 8 |

However, it became apparent that the opportunity to address potential homelessness for those being excluded by parents, families or friends at an earlier stage was being missed.

| Homeless Due To Parents/Relatives/Friends No Longer Willing to Accommodate | |
|-----------------------------------------------------------------------------------|----|
| 2003/04 | 78 |
| 2004/05 | 53 |
| 2005/06 | 86 |

The Council has therefore working in partnership with Bromsgrove District Housing Trust and Supporting People to create a floating, non tenure specific, support service targeting those who may need help to sustain their tenancies and will work with families to prevent parental exclusion and repeat homelessness.

The Council has also working in partnership with Bromsgrove District Housing Trust to create a home visiting service delivering a quick response to those threatened with homelessness. Officers now utilise home visiting opportunities to identify the need for support and prevention services, consider each households housing options and encourage households to access housing through the housing waiting list.

Overall preventative work has significantly improved. In 2005/6, 52 clients were prevented from becoming homeless. In 2006/7 this increased to 76 and up to 30 September 2007, a further 87 clients have been prevented from becoming homeless.

Youth Homelessness

A significant number of homeless approaches in the District are from young people and the Council is looking to develop a more holistic approach to youth homelessness by linking in to partner agencies to address support needs, training, health issues, life skills coaching, mentoring and employment.

Younger people, who have no vulnerability, are not counted in the homelessness statistics. Across the County there is a general lack of a unified monitoring system for youth homelessness and whilst there are fewer people sleeping rough in

Bromsgrove District than in Birmingham or Worcester, there is a prevalence of sofa surfing and staying with friends.

The Council is working in partnership with Bromsgrove Youth Homelessness Forum, Wyre Forest District Council and Supporting People with a view to developing accommodation with on site support and access to training, education and employment opportunities for those of 25 years of age and under. It is envisaged that this accommodation would also include a training flat so that young people can have an opportunity to experience independent living and develop an understanding of their responsibilities and improve their life skills.

We recognise the need to maximise opportunities to engage with partner agencies and the voluntary sector in order to improve outcomes for younger homeless people. We would like to develop holistic services that include advice on training, employment, financial literacy, mediation, sexual health and mentoring.

The need to provide a range of housing options to young homeless and potentially homeless people in the District is high on our agenda and we are introducing a pilot Nightstop scheme and seeking other innovative methods of providing affordable housing solutions ie: through shared housing. We recognise that not enough work is being done with young people who are more likely to be at risk of becoming homeless and BDHT, linking in with the Government's Respect Agenda, are leading a multi agency approach to encourage young people to engage with them and other support services, offering rewards to those that do.

Teenage Pregnancy

It is clear that teenagers in the District are being made homeless due to pregnancy and the Council is working to improve awareness of, and access to, contraception through the County Sexual Health Outreach Worker. The Ward of Charford has been identified as a teenage pregnancy 'hot spot' area. During the period 2001-2003 there were 22 under 18 year old conceptions. Floating support to these young people is provided by Stonham and Bromsgrove Youth Homelessness Forum.

Rough Sleeping

Bromsgrove District experiences minimal levels of rough sleeping. The rural nature of the District means effective counting is difficult and we continue to work closely with voluntary agencies and the police to monitor this situation.

Learning Disabilities

The Learning Disability Housing Strategy 2003 identified 17 people with a learning disability as wanting to live in Bromsgrove and there is a need for more intensively supported services as well as an extension of existing floating support services. The Learning Disabilities Team are working with BDHT to identify opportunities to develop shared accommodation for this client group within existing BDHT housing stock.

Domestic Violence

Domestic violence has been identified as a problem for the District. A Domestic Abuse Task Group consisting of Police, Community Safety, Probation, PCT, Stonham and Strategic Housing Officers was established by the Bromsgrove Crime and Disorder Partnership to raise awareness, reduce domestic violence and identify gaps in the provision of services.

The Gateway Refuge for women suffering domestic violence closed during April 2006 and the Council has worked in partnership with BDHT to remodel the accommodation

into 5 self contained units for those suffering from Domestic Violence with the introduction of an extended floating support service being provided by Stonham.

The Council has a Sanctuary Scheme in place to give those who are suffering domestic violence an opportunity to remain safely in their homes should they so choose.

Drug and Alcohol Misuse

Issues of drug and alcohol misuse are being addressed through the Community Safety Partnership, the Substance Misuse Action Team, Space and Supporting People. A Countywide Rent Deposit Scheme for this client group had been developed through Supporting People and Bromsgrove Council is working with the nominated agency to ensure that the scheme is available for Bromsgrove Residents.

Older People

The Older People's Strategy for Worcestershire 2006-2010 identifies that older people are especially vulnerable because of their age. Homelessness is especially damaging to the health and well being of older people and there is a risk that they can die before their needs are met.

There are a high proportion of older people registered on the Council's housing register and a joint commissioning approach by BDHT and Bromsgrove District Council has been successful in attracting funding from the Housing Corporation for 27 units of Extra Care housing and the remodelling of 65 existing dwellings to Extra Care standard.

The Private Sector Housing Team are working with BDHT to identify opportunities for the provision of short term housing solutions for residents who are unable to be discharged from hospital until their property has been adapted to meet their needs.

Mental Illness

Whilst there is some specialist housing with on site support provided for people with mental health issues in the District, it is apparent that there is a need for more transitional accommodation that bridges the gap between full residential care and the supported provision already in existence. The Council already offers a quota arrangement for the allocation of housing to this client group and is continuing to work with mental health services and Supporting People to develop a greater understanding of housing and support needs.

Offenders

Whilst there are 3 prisons located in the District, Bromsgrove and District CAB, who visit the prisons to offer advice services, have advised that there are no major issues regarding the housing of ex offenders in the District as, upon release, the majority of them return to their former area of residence. This situation will be reviewed annually.

Key Issues for Bromsgrove

Increasing the Supply of Permanent Accommodation

Our housing needs survey 2004 identified that 418 units of affordable housing are required annually if all housing needs are to be met. There is a backlog of households in temporary accommodation and the Council is working hard to deliver more affordable housing as 'move on' accommodation to provide settled housing solutions for these households. Bromsgrove has sufficient land with planning permission to meet the Regional Spatial Strategy housing targets up to, and beyond, 2011 and currently has a housing moratorium in operation that restricts planning approvals to affordable housing schemes only, with a small number of specified exemptions. This constrains the ability of the Council to negotiate 'on site' provision and excludes the cross subsidy of affordable housing by private developers.

The Council has:

- Developed a 3 year investment strategy with Bromsgrove District Housing Trust that will provide Extra Care Housing, improve temporary accommodation for the homeless, promote move on from under occupied family housing and free up and recycle assets for re-investment and future affordable housing provision.
- Improved delivery in affordable housing in 2005/6 and 6/7 including provision of shared and fixed equity low cost housing and rural housing.
- Identified rural housing needs through parish surveys in 5 rural areas.

The Council recognises the need to raise awareness of homelessness and housing issues and has embarked upon a series of roadshows to encourage Parish Councils to engage with the Rural Housing Enabler to promote affordable housing in villages and raise awareness of housing related services.

Hostel Decommissioning

During 2005 the Council identified, through customer consultation, a need to decommission and remodel the outdated hostel accommodation. The timescale for achieving this was accelerated following the Audit Commission Strategic Housing Services Inspection report published April 2006, which highlighted the poor quality temporary accommodation provided by the hostels. The Council in partnership with BDHT is in the process of replacing the 35 rooms with 41 self contained dispersed units.

Whilst the Council has a good track record for the very low use of Bed and Breakfast accommodation, it recognises that the hostel decommissioning may adversely affect its performance and in order to minimise any negative impact the Council has introduced additional homelessness prevention services.

Private Sector Housing

The Council's Housing Standards Officer is working with Private Landlords to drive up standards of privately rented accommodation in the District. The new Housing Initiatives Officer is developing initiatives that can deliver attractive private sector alternatives for homeless households, particularly those wanting to live in rural areas where there are limited opportunities for social rented housing.

Resources

Since the stock transfer in 2004, the Strategic Housing Services team has been restructured and increased in size. The team now includes Private Sector Housing

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|------------------------------------------------|
| Worcestershire County Homeless Strategy |
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and a new Housing Initiatives Officer post has been created to maximize housing options in the Private Sector.

| Detail of Resource | Resources Available 2006/07 | Resources Available 07/08 | Estimated Resources Avail 08/09 |
|---------------------------------------------------------------------------------------------------------|------------------------------------|----------------------------------|----------------------------------------|
| Revenue - Strategic Housing, Enabling and Private Sector | £537,763 | 551,738 | 565,711 |
| Revenue - Housing Advice, Homelessness, Temporary Accommodation Waiting List and Nominations | £312,022 | 323,978 | 310,875 |
| Council and CLG / SCG for Disabled Facilities Grant | £400,000 | £786,000 | £663,000 |
| Council Capital Grants to RSLs to support Rented, Shared Ownership / Low Cost Affordable Housing Scheme | N/a | 1,376,000 | £350,000 |
| Council Capital Grant – Extra Care Housing Scheme | £0 | £500,000 | 500,000 |
| CLG Homelessness Funding / spend on support and prevention services. | £57,000 | £80,000 | £60,000 |
| Revenue support to North Worcestershire Care and Repair Service | £63,620 | £64,613 | 66,551 |
| Discretionary Home Repair Grants | £160,000 | 161,000 | 163,000 |
| Private Sector Energy Efficiency | £30,000 | £30,000 | £30,000 |
| Single Capital Pot Allocation | £217,000 | £162,000 | |

Worcestershire County Homeless Strategy

Bromsgrove's Action Plan

| Target | Lead Officer and Partners | Opportunities and Risks | Resources | Milestones and Target Timescales | Expected Outcomes |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
| Encourage greater involvement and more partnership working from related agencies | Lead: Andy Coel/ Amanda Glennie | Opportunities: <ul style="list-style-type: none"> • Continual Improvement in services and information on needs Risks: <ul style="list-style-type: none"> • Less concentration on existing services | 5 Officer Time | Social Care and Probation more actively involved in the Homelessness Forum by Target: June 2007 | A greater understanding of needs to inform future strategy development and service improvement |
| Introduce a Spend to Save Scheme | Lead: Jennifer Delorenzo | Opportunities: <ul style="list-style-type: none"> • Empowering Homelessness Prevention Officers to prevent more homelessness Risks: <ul style="list-style-type: none"> • Value for Money • Concerns about appropriateness of spend | 5,9 Staff time/ Funding | Spend to Save Scheme introduced Jan 07 | Reduced Homelessness |
| Continue decommissioning/remodelling hostel accommodation. | Lead: Andy Coel | Opportunities: Improved temporary accommodation Risks: Increased homelessness due to improved accommodation. Reluctance of homeless households to move on. | 5,6,9,14 Officer time/ funding | Successful bid to the Housing Corporation by Dec 2007 for the remodelling/demolition and rebuilding of two hostels. | Improved accommodation and better outcomes in respect of health, well being and safety for customers. |
| Encourage older people who are underoccupying properties to move into alternative accommodation that will better meet their needs as they become more frail and in need of support. | Lead: Andy Coel | Opportunities: <ul style="list-style-type: none"> • Increased availability of family accommodation. • Improvement in quality of life for frail elderly Risks: Increased staff resources required to encourage older people to consider moving with no guarantee of success. | 1,5,6,10 Staff Time Capital funding of more desirable accommodati on. | Monitor and review customer opinions of the new Extra Care scheme March 2008 | More older person accommodation which will in turn free up family housing. |

Worcestershire County Homeless Strategy

| Target | Lead Officer and Partners | Opportunities and Risks | Resources | Milestones and Target Timescales | Expected Outcomes |
|-----------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| Develop specialist accommodation for young people with on site support | Lead: Elaine Mortimore (BYHF) | Opportunities: A holistic approach to youth homelessness. Risks: Resource intensive – may result in conflicting priorities | 4,5,6,7,11 Officer time/ funding | Identification of site and successful bid to the Housing Corporation by April 2008 | A holistic approach to youth homelessness with improved outcomes in respect of life skills, education, employability. |
| Develop emergency accommodation for young people ie: Nightstop, Crash Pad | Lead: Amanda Glennie/ Jennifer Delorenzo | Opportunities: More suitable emergency accommodation for young people resulting in better outcomes for health and well being. Risks Resource intensive | 5,11 Officer time/ funding | Participation in the Supporting People review of the needs of young people during 2007. | Increased range of housing options resulting in reduced use of B&B/hostel accommodation. |
| Research the health needs of homeless households and their ability to access health services. | Lead: Amanda Glennie | Opportunities: An awareness of health needs and improved signposting of services. Opportunities to work in partnership with PCT's. | 5 Officer time | Use findings of Health and homeless report as a baseline to compare with those who experience homelessness. | Better understanding of health needs and improved awareness of, and access to, health services |
| Only use B&B accommodation in emergencies or where hostel placement is inappropriate | Lead: Jayne Burton | Opportunities: Improved outcomes for homeless households. Value for money Risks: Not meeting B&B targets. Exceeding B&B budget | 5 Officer time/B&B budget | Meeting B&B target for 2006/07 | Minimal use of B&B |

Worcestershire County Homeless Strategy

| Target | Lead Officer and Partners | Opportunities and Risks | Resources | Milestones and Target Timescales | Expected Outcomes |
|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| Monitor and Review Services with a view to their continual improvement considering best practice and learning from partners and agencies. | Lead: Amanda Glennie | Opportunities: Improved services and greater partnership working. Risks: Capacity issues impeding continual improvement agenda | 5 Officer time | Choice Based Lettings to be introduced by February 2008 | Improved service that is tailored to meet the clients needs with a greater focus on prevention and more collaborative working with partners. |
| Ensure full consultation and participation of partners and service users to inform strategy, policy and service development. | Lead: Amanda Glennie | Opportunities: Service users and stakeholders directly influencing service provision. Risks: Time consuming | 5 Officer time | Develop a suite of questionnaires and investigate other methods of engaging with homeless households by March 2007 | Making service users views and experiences integral to service/strategy and policy development. |

Malvern Hills District Council Homelessness Strategy

Malvern's vision

The Council, with its partners shares a vision which provides the basis for the Vision 21 Community Strategy: The Council has adopted a vision for the Malvern Hills District that draws upon the Community Strategy published by the Vision 21 Malvern Hills Partnership (LSP) in 2002.

The vision ***“is of a District which has first class services and facilities, is clean, safe, healthy and prosperous and has vibrant and active communities”***.

The local profile

Geography

Malvern Hills District covers 57,710 hectares, lies on the western edge of Worcestershire and is situated in the south of the West Midlands Region.

Malvern Hills has three towns. Malvern is the principal centre of population, amenities and employment in the district. The market town of Tenbury Wells is located in the north-west and Upton-upon-Severn lies in the south-east of the district.

Economy

The 2001 Census showed that of the resident population aged 16 to 74, 62.9% were employed and 16.9% were retired. Malvern Hills has one of the lowest unemployment rates in the County (1.3%). Pickersleigh Ward has the highest unemployment rate in the district (2.6%).

The District contains a number of employment sites of varying sizes and locations. The largest employer, QinetiQ, is based in Malvern with the adjacent Malvern Hills Science Park, where high-technology businesses are located in a managed workspace facility. The Enigma Business Park employs in excess of 1,000 people. A number of smaller employment sites and business parks are located in Upton and Tenbury and throughout the district's rural areas such as those at Great Witley, Hallow, Hanley Swan, Holt and Martley. Retailing is centred on Malvern and the two market towns. Malvern is also well placed to benefit from tourism given its unique setting and its natural environment and its links with famous people and products.

In the past, the local economy of the district relied upon agriculture and the defence industry. Agriculture and horticulture still remain major employers in the rural areas.

Demography

The population of Malvern Hills increased by 4.7% between 1991 and 2001. Over 20% of the population are aged over 60 and over 50% of people aged between 20 and 59.

The latest ONS estimate of the District's population is 74,400 in mid-2004 (up from 73,800 in mid-2003). The net effect of natural change in that period was to reduce the

total population by 400 (600 births less 1000 deaths). However, this reduction was more than offset by migration; net internal migration of 900 plus net international migration of 100. (Source: ONS 2005).

The emphasis of the Regional Spatial Strategy and the Regional Housing Strategy on the regeneration of the Major Urban Areas will increasingly direct housing investment away from the shire counties, but this pattern of migration – chiefly from the MUAs and from neighbouring regions – is expected to continue in the medium term.

Ethnic Minorities

Malvern's black and minority ethnic population is small in comparison to other Districts within the County. The 2001 Census indicated that 96.7% of Malvern's population was white and the largest single non-white ethnic group was Chinese (0.4%):

Health issues related to housing

Generally the overall health of the district is good with only 8.37% of the population indicating that their general health was not good and 18.5% of the population having a limiting long-term illness.

New Affordable Housing Supply

Between 1995/96 and 2004/05 a total of 970 units of social housing stock were provided in the district.

Registered Housing Need

The number of households registered on the Common Housing Register as at the 1st April 2006 is 1751, including transfer applications. The comparable figure for 2005 was 1841.

The delivery of housing advice and homelessness service

In 1995 the Council transferred its stock to Elgar Housing Association (EHA). All homelessness investigations are undertaken by EHA together with preventative work and housing advice, who employ a dedicated homelessness prevention officer, one homelessness officer, two Housing Officers and two Tenancy Support Worker. The Council's Housing Team retained the statutory responsibility of making homeless decisions and undertaking homelessness reviews together with the more Strategic functions.

From 2001 to 2004 homelessness was on the increase. The Council (via its agents EHA) employ a dedicated homelessness prevention officer and this post together with the implementation of a comprehensive Homelessness Prevention Policy has resulted in the a large number of homelessness preventions as outlined above. During 2005/06, 138 cases were prevented from becoming homeless and this represented a 50% drop in homeless presentations and acceptances.

Government funding has enabled a number of key homelessness achievements during 2004 and 2006. These include:

Worcestershire County Homeless Strategy

- Meeting government requirement/target not to place families or pregnant households in bed and breakfast for no more than 6 weeks except in an emergency
- Introduction of district wide Sanctuary Scheme to enable victims of domestic violence to remain in own home
- Introduction of protocol with locals prisons to give early warning of release from prison
- Introduction of locality groups relation to domestic violence and young persons
- Introduction of 'Good will payment Scheme'
- Establishment of successful Landlord's Forum

Short term housing solutions such as sharing with family members or utilising short term letting arrangements, frequently lead to homelessness. The Council's **Homelessness Strategy** (2003 - 08) sets out the policies and initiatives that the Council, in partnership with other agencies, has put in place to take a proactive preventative approach to homelessness, and also to enable the provision of a range of housing solutions where preventative action has failed. The challenge for the Council is to ensure that adequate resources and measures are in place to reduce the incidence of homelessness arising.

The key issues for Malvern Hills

Whilst the Council have been successful in a number of key areas with regards it homelessness services there are still a number of issues which need addressing as follows:-

Within Malvern there is a shortage of affordable housing and lack of accommodation available within the private sector for homeless persons. This is coupled by a lack of suitable accommodation (with and without support) for vulnerable homelessness persons such as those clients with mental health problems.

There is also a lack of move on accommodation for young people from Projects such as the Foyer and there is a generally a lack of suitable accommodation for this client group both in terms of emergency accommodation and more settled permanent accommodation.

There is also the need to press ensure future funding to ensure the continuation of the employment of a homelessness prevention officer and to fully implement homelessness preventative measures and initiatives.

Key targets for homelessness

A series of key objectives and targets have been determined as essential to addressing the issue of homelessness. These are summarised in the table below.

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| Worcestershire County Homeless Strategy |
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Malvern Hills Priorities

| | |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key Objective | To reduce homelessness arising in the district and to deal effectively and efficiently with those households accepted as homeless. |
| Key Target 1 | (i) To fully implement the Homelessness Strategy objectives during 2004 to 2008. (ii) To carry out a review of the Homelessness Strategy in 2007. (iii) Ensure that opportunities for the annual ODPM homelessness funding are maximised for the benefit of the District. |
| Key Target 2 | To reduce the number of homeless presentations by 5 % annually over the next five years |
| Key Target 3 | (i) To meet the Government target of not placing families and pregnant households in Bed and Breakfast for more than 6 weeks – except in an emergency. (ii) To ensure 100% of all homeless decisions are made within 33 working days. (iii) Maintain high customer satisfaction rate for the homeless and housing advice service – target 90% |
| Key Target 4 | (i) Develop a Homelessness Prevention Strategy during 2007. (ii) Reduction of repeat homelessness by 2% over next 3 years |
| Key Target 5 | (i) Revised Homelessness Agency Agreement with Elgar Housing Association approved by July 2006 (ii) To rehouse homeless acceptances into permanent accommodation within 40 days. |
| Key Target 6 | (i) Develop a Nightstop service, a crash pad or direct access housing by July 2007. (ii) Provide floating support, for young people moving into RSL or private rented accommodation through the Supporting People Strategy (iii) Increase the availability of affordable accommodation for young people as part of new housing developments. |
| Key Target 7 | To continue to work with all Worcestershire district councils in sharing best practice and delivering countywide homelessness solutions. |

Worcestershire County Homeless Strategy

Malvern Hills Action Plan (2)

To implement the homelessness strategy and to provide a sensitive service for homeless clients

| PROPOSED ACTION | MILESTONE | RESPONSIBLE OFFICERS | PARTNERS | RESOURCES | MONITORING ARRANGEMENTS |
|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------------|-------------------------------------------------------|-----------------------------------------------------------------------------------|
| Fully implement Homelessness Strategy Action Plan by 2008 | Complete 80% of Actions by March 2006 Complete 90% of Actions by March 2007 Complete 100% of Actions by March 2008 | Housing Manager | Council's Agents RSL Partners Local Stakeholders | ODPM Grant Funding £50,000 per annum Staff time | Housing Services Team Homelessness Strategy Focus Group |
| Review and monitoring Homelessness Strategy's Progress | Carry out an annual review of Action Plans and progress 2006 - 2008 | Housing Manager | Council's Agents RSL Partners Local Stakeholders | Staff time | Housing Services Team Homelessness Strategy Focus Group |
| To carry out Rough Sleepers estimate as per Government requirement National PI | Ongoing analysis being carried out annually | Housing Manager | Voluntary and Statutory Organisations Parish Councils | Staff time | Housing Services Team Best Value Performance Team ODPM Quarterly monitoring |
| Develop Homelessness Prevention Strategy during 2007 | Produce draft Homelessness Strategy by June 2007 Produce Final draft for consultation by September 2007 | Housing Manager Homelessness Prevention Officer | Council's Agents RSL Partners Local Stakeholders | Staff time | Homelessness Prevention Strategy Focus Group |

Worcestershire County Homeless Strategy

| PROPOSED ACTION | MILESTONE | RESPONSIBLE OFFICERS | PARTNERS | RESOURCES | MONITORING ARRANGEMENTS |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| <p>Cease use of B & B as temporary accommodation for families and pregnant households for no more than 4* weeks except in an emergency –</p> <p>National BVPI 183 *Note: this is below Government target of 6 weeks</p> | <p>On track to meet target for year end March 2007 Achieve target for year end 2008 Achieve target for year end 2009 Achieve target for year end 2010</p> <p>To hold bi annual Landlords Forum and to encourage Private Sector landlords to provide accommodation for homeless persons in place of Bed and Breakfast To work closely with RSL partners in order to that RSLs provide accommodation for homeless persons in place of Bed and Breakfast</p> | <p>Housing Manager Housing Manager Homelessness Prevention Officer</p> <p>Housing Manager Homelessness Prevention Officer</p> | <p>Council's Agents RSL Partners Private landlords Council's Agents RSL Partners Private landlords Housing Manager</p> | <p>ODPM Grant £10,000 to finance Spend to Save Initiatives</p> <p>ODPM Grant £10,000 to finance Spend to Save Initiatives</p> | <p>Housing Services Team Best Value Performance Team ODPM Quarterly monitoring</p> <p>Housing Services Team</p> |
| <p>To ensure that all homeless decisions are made within 33 working days</p> <p>Local Housing PI</p> | <p>Year 2005/06 - 96% of decisions made within 33 days Year 2006/07 - on target to reach 100% of decisions within 33 days</p> | <p>Housing Manager</p> | <p>Council's Agents</p> | <p>Staff time</p> | <p>Housing Services Team Quarterly reports to Executive Committee Best Value Performance Team</p> |
| <p>To permanently rehouse homeless acceptances under a target time of 40 days</p> <p>Local Housing PI</p> | <p>Year 2005/06 - rehousing took 35 days Year 2005/06 –estimated rehousing time 53 days</p> | <p>Housing Manager</p> | <p>Council's Agents</p> | <p>Staff time</p> | <p>Housing Services team Quarterly reports To Executive Committee Best Value Performance team</p> |

Worcestershire County Homeless Strategy

| PROPOSED ACTION | MILESTONE | RESPONSIBLE OFFICERS | PARTNERS | RESOURCES | MONITORING ARRANGEMENTS |
|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------|-------------------------------|-------------------------------------------------------------------------------------------------|
| To carry out research into Homelessness within the District (Action was part of Homelessness Strategy Action Plan) | Draft Strategy in place by February 2007 Strategy to be completed by June 2007 | Housing Manager Homelessness Prevention Officer | Stakeholders Voluntary and Statutory bodies | ODPM Funding circa £20,000 | Homelessness research project group |
| Launch of Malvern Hills Nightstop Service (Action under Homelessness Strategy) | Procedures and protocols to be drawn up by April 2007 Nightstop co-ordinator to be appointed by June 2007 Host families to be recruited by Summer 2007 | Housing Manager Homelessness Prevention Officer | MHYYAT FOYER | ODPM Funding circa £10,000 | Nightstop Project Group |
| To ensure that service users are consulted on the way in which their homelessness application was dealt With Local Housing PI | Year 2005/06 – 100% of service users satisfied with service 100 % of service users satisfied with service provision year 2006/07 | Housing Manager | Councils Agents | Staff Time | Housing Services Team Best Value Team Quarterly monitoring reports to Executive Committee |
| Review of homeless prevention services to be carried out. | By April 2007 | Housing Manager | Council's Agents | Staff time | Housing Manager |

Redditch Borough Council Homelessness Strategy

Redditch's vision

"Our vision is for Redditch to be successful and vibrant, with sustainable communities built on partnership and shared responsibility. We want people to be proud that they live or work in Redditch."

The Redditch Partnership launched this vision in June 2003 in '20/20 Vision, Community Strategy for the Borough of Redditch'.

Housing plays a key role and underpins many of the themes that the partnership will concentrate on:-

- Healthy communities;
- Safer communities;
- Better environment;
- Education, learning and skills;
- Economy;
- Connecting Redditch;
- Culture and recreation.

The local profile

Population projections dating back to 1996 suggest that the population of Redditch would grow by 6% in the period 1996 – 2011. However, more recent projections from the County Council indicate that the population growth will actually start to slow and possibly contract in the longer term. By 2011, the Borough population is estimated to be 78,150. The original "target" population envisaged for the Redditch New Town was 90,000. In view of the continuing population trends above and the growth of smaller and single person households, the New Town population estimate will now be unrealistic.

A key consequence of the New Town expansion was that there was a large influx of young families into Redditch. Thus, the age profile of Redditch has historically shown much higher proportions of younger people than in comparison to the County, Region and Country.

A more recent demographic trend which has been noted is that whilst there is still a higher proportion of people below 35 years, the overall age structure of Redditch is ageing, in line with the rest of Worcestershire. Between the 1991 and 2001 Censuses, the numbers of people aged 0 – 15 fell by 11.1%. The 2001 census showed that the proportion of people aged 75 years and over had risen by 36.8%. There are now more people aged 30 – 60 years than those less than 30 years. Projections from Worcestershire County Council state that the proportion of those aged 65 years and over will increase from 12.2% to 14.6% by 2011 and the proportion of those aged 75 years and over from 5.7% to 6.3% by 2011.

By 2021, Redditch will have a significant section (over 30%) of the population aged over 65, which has important implications for the future development and management of the

Council and Registered Social Landlord Housing Stock and also the nature and extent of the Council's Private Sector Housing Renewal Assistance provisions.

Redditch differs from most of Worcestershire (except Worcester City), in that the local demography also includes a significant Black Minority Ethnic population (BME), at 5.2% of the overall population. 2.6% of the BME population was recorded at the 2001 Census as being Indian, Pakistani and Bangladeshi, which form the largest minority ethnic group, but there is also a sizeable Black Caribbean and Polish community within Redditch. The BME groups contribute to the diversity and culture of Redditch as a place to live and work and also provide valuable contributions to the development of local policies and plans.

In line with the UK as a whole, whilst population growth is slowing, the numbers of households in Redditch is increasing, because of changing social patterns of more single people households and single parent families in addition to the traditional "nuclear family". The 2001 Census showed that the number of households was 31,652, which represented a 5.9% increase over the decade since 1991. County Council projections indicate the number of households will rise to 34,464 by 2011 – a growth of 8%. This will place further pressures on the local housing market, especially the supply of affordable housing for rent and for sale.

Economy

Redditch is identified in the West Midlands Regional Planning Guidance as a Strategic Town Centre. Through the Regional Planning Guidance, it is aimed to promote the development of a region-wide network of strategic centres to boost economic growth and regeneration. Redditch is seen as being a significant centre within the West Mercia sub-region and as such, will act alongside other strategic centres as a focal point for future economic and industrial growth.

The latest unemployment figures (July 2004) show that, at 2.5%, the level of unemployment in Redditch is below both the 2.9% national average and West Midlands region figure of 3.5%. The level of unemployment has reduced yearly since 1993. However, unemployment in Redditch is the highest of all local authorities in Worcestershire and is well above the County figure of 1.8%.

The 2001 Census did show that Redditch had the highest rate within Worcestershire of economic activity in the 16 – 74 age groups at 74.1%. Only Redditch and Worcester had rates above the County average of 70.7%. The County average is in itself above the West Midlands regional economic activity rate of 65.9% and the national economic activity rate of 66.9%. However, this is influenced by the lower proportion of retired households within this age group in Redditch and its relatively younger population profile as detailed earlier.

For those in employment in Redditch, 28% are employed in the manufacturing sector. This is far higher than both the county and national average. The retail/wholesale/hotel sector and the public and other service sector are also major employers, with each having approximately 22% of employees. The proportion of Public Service employees in Redditch remains lower than the Worcestershire average. Finance and business is less prevalent in Redditch and Worcestershire than within England as a whole.

Worcestershire County Homeless Strategy

The Office of National Statistics released workplace, migration and travel to work data on the 3rd February 2004, as part of the release of the National Statistical Report Part 2. The data includes information on workplace population, distance travelled to work and migration. Some of the results relating to Redditch which can be inferred from the data include the following:

- The daytime population of Redditch is 53,654 - this includes the number of people who work in Redditch plus people who live in Redditch and do not work.
- The workplace population of Redditch is 36,542, this relates to the number of people who work in Redditch.
- 27.6% people live in Redditch but work outside of the area. Of these 39.5% are female and 60.5% are male.
- The majority (22.3%) of people aged between 16-74 who live and work in Redditch have semi routine occupations.
- When we look at incomes for those working in Redditch, we find that incomes tend to be lower than both the county and regional average.

Income figures produced by Paycheck for 2004 showed that the average household income in Redditch was £29,275. This is the fourth lowest figure of the Worcestershire authorities and is comparable to the County figure of £30,400. The average income in Redditch is also above both the national average income of £29,000 and the West Midlands average income of £25,500.

The 2004 ODPM Index of Multiple Deprivation ranks Redditch at 146 out of 354 local authorities in terms of income deprivation (1 is the most deprived). This figure is below the Wyre Forest figure of 162 and Worcester figure of 165 and highlights, therefore, the relatively low incomes of many people within the Borough.

Within Redditch as a whole, just over 20% of the population are experiencing income deprivation but this displays spatial variation across wards. Batchley is within the 10% most deprived wards across the country, whereas Feckenham is within the 15% least deprived of wards.

The delivery of housing advice and homelessness services

Following a review of housing services in 2003 Homelessness and Housing Strategy merged and moved into the Borough Directorate with the delivery of housing advice being a generic role within the 4 One Stop Shops and the Homelessness & Strategy team.

The structure of the team consisted of a Housing Policy Manager, a Homelessness Team Leader, 3 FTE Homelessness Officers, 2 Homelessness Assistants, an enabling officer, 1.5 FTE Homeless Support Officers managing the Council's hostel. The role of a Homelessness Prevention Officer was added to the team utilising some of the ODPM Homelessness grant.

A robust options appraisal in 2004 resulted in the decision for Redditch Borough Council to retain and manage its housing stock.

In 2006/07 a review of Homelessness Services and housing advice resulted in the creation of the Housing Options Team to provide more detailed specialist advice to assist in prevention of homelessness and manage the new Choice Base Lettings. We have developed a comprehensive approach to the challenge of preventing homelessness, taking a multi-agency, inclusive approach which we believe will have a significant impact. We are exploring and developing a wide range of initiatives which will keep the use of bed and breakfast accommodation and rough sleeping to almost negligible levels. We wish to maintain and enhance our excellent service by improving our information and partnerships with other agencies. We will reduce the incidences of homelessness by making the best use of available housing.

Key issues for Redditch

Affordable housing

The evaluation of the market in Redditch Borough is based on specially prepared information taken directly from the Land Registry database for the year to 31st March 2005 and an analysis of local estate agency sales looking at entry level properties, i.e. the lowest quartile stock.

The Land Registry recorded the average price for all dwellings in the Borough at £144,267. The average semi-detached dwelling was sold for £135,068, lower than the Worcestershire average of £163,478. Terraced house prices have risen by 98.0% and flats by 181.7% since 2000.

An income of £20,600 is required to buy a one bedroom flat in the East area of Redditch, rising to £23,200 in the West area. A two bedroom flat requires an income of £25,600 in the East and up to £28,300 in the West. Terraced properties are cheaper in the West area, requiring an income of £27,400, rising to £35,500 in Astwood Bank and Feckenham.

We assess terraced houses to be the main entry level for first time buyers in view of their lower cost and volume of sales. However flats also provide a route into home ownership for first time buyers due to their lower cost. 49% have inadequate income to be able to buy and 38% cannot afford to rent privately. Additionally the private rented sector has low quality standards and is the housing preference of around 5.3% of existing households moving and 6.3% of concealed households forming. Where this is the case lack of supply may cause some households to have to leave the Borough to meet their requirements.

In addition to the scale of affordable housing to meet general household's requirements, there are specific needs which should also be addressed. These are highlighted in the following paragraphs.

Sheltered Housing

In total, the data suggests a combined requirement for 1,038 units of sheltered accommodation over the next three years to 2008:-

- 62 units of affordable sheltered housing and 41 units of private sheltered housing, 103 in total, to meet existing households needs;
- 619 affordable sheltered and 316 private sheltered units, 935 in total to meet the needs of in-migrating parents / relatives.

Of the total requirement of 1,038 units, 681 are in the affordable sector and 357 in the private market.

Some of this requirement will be addressed by flow of the existing sheltered stock, but acceptability of existing stock to meet today's standards will need to be assessed in calculating the scale of new delivery.

The significantly higher level of elderly accommodation for people moving into the Borough is common to other DCA surveys. Generally the forecast is being made by their children who assist in the moving process. Conversely the indigenous older population prefer to continue in the area / surroundings they know and within their own home as long as possible.

Supported Housing

Existing households moving were asked if they were interested in supported housing and what type of supported housing they required. There is an expressed need for 172 units of independent accommodation with external support over the next three years to 2008.

Use of temporary accommodation

Redditch Borough Council has its own homeless hostel providing 22 units of accommodation for both single and family applicants. A review of the temporary accommodation service was undertaken in 2003 and the Council is currently considering working in partnership with a Registered Social Landlord or Private Finance Initiative to improve the facility and services provided. The Council has achieved the duty of not placing families in Bed & Breakfast for more than 6 weeks; however this will become increasingly difficult with the continual increase in applications.

Lack of accommodation within the private rented sector

The private rented sector in the Borough is very small, less than half the national average level. Re-let supply is therefore also low and an assessment has been undertaken to assess turnover relative to need levels. Over three years the survey data suggests that around 510 units a year become available, but 660 households require market rented housing, a shortfall of 150 units.

However 38% of the private rented stock is detached and semi-detached houses and bungalows, around 526 units. The need for entry-level accommodation, particularly for concealed households, is for flats and terraces and analysis of the data for these types only reveals that demand exceeds supply by almost 200 units over a three years period. This shortfall is more than the total need expressed for this tenure and type by new forming households.

Worcestershire County Homeless Strategy

In terms of access to the market annual supply is only around 100 units a year, 8 to 9 units a month, to meet total demand in this sector. This scale of turnover is totally inadequate to provide opportunity for over 300 new households forming alone each year who cannot afford to buy.

Prevention of homelessness through early intervention and specialist housing advice regarding housing options.

Worcestershire County Homeless Strategy

Resources

| REVENUE FUNDED SERVICES (PLANNED SPEND) | 2005/6 (Budget) £ | 2006/7 Est. Planned spend £ | 2007/8 Est. Planned Spend £ | 2008/9 Est. Planned Spend £ |
|----------------------------------------------------------------------------------------------------|-------------------------|--------------------------------------|-----------------------------------------|-----------------------------------------|
| Strategic Housing, Enabling & Private Sect | 98,680 | 72,600 | 74,778 | 77,021 |
| Homelessness & temp accommodation | 310,860 | 355,030 | 365,681 | 376,651 |
| Waiting List & Nominations | | | 217,230 | 223,750 |
| Redditch Care & Repair Services | 97,500 | 109,610 | 113,070 | 116,630 |
| CAB – Core Service | 90,000 | 90,000 | 90,000 | 90,000 |
| Total for Homelessness, housing advice, housing strategy and Private Sector Housing Renewal | 597,040 | 627,240 | 860,759 | 884,052 |

Additional Notes

- costs above include the management and maintenance of the Council's Homeless Hostel
- £50,000 from DCLG grant for Homelessness Prevention Officer, Rent Deposit Scheme, contributions towards Redditch Nightstop, Worcestershire Youth Homelessness Strategy
- 2007/08 costs for implementing a specialist housing advice and choice based lettings team

Worcestershire County Homeless Strategy

Redditch's Action Plan

OBJECTIVE 1 - MEETING AFFORDABLE HOUSING NEEDS

| Goal | Milestones | Lead Officer | Resources | Monitoring Arrangements | Target Date |
|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|
| Increase supply of affordable housing Priority - High | Develop and monitor local performance indicators for % of affordable housing delivered on qualifying sites, development density and size / type of properties | Housing Policy Manager | Within existing revenue budget | Housing Strategy Review Group Environmental Overview & Scrutiny Committee Housing Development Group | Ongoing |
| | Support appropriate bids to the Housing Corporation for Approved Development Programme funding | Housing Policy Manager | Within existing revenue budget Housing Corporation Social Housing Grant | | Ongoing |
| | Develop and promote low cost home ownership / shared ownership and Homebuy in the Borough | Housing Enabling Officer | Within existing revenue budget | | Ongoing |
| | Investigate alternative methods of delivering affordable housing | Housing Policy Manager | Within existing revenue budget | | August 2006 |
| | Develop and implement a rolling programme for updating the housing needs assessment data annually | Housing Policy Manager | Capital expenditure of £5,000 p.a. (estimate) | | October 2006 October 2007 October 2008 October 2009 |
| Develop a partnership arrangement with Registered Social Landlords Priority - Medium | Consult with Registered Social Landlords on preferred partnership agreement | Housing Policy Manager | Within existing revenue budget | Housing Strategy Review group Environmental Overview and Scrutiny Committee | Completed |
| | Develop and implement preferred partner agreement with selected partners | Housing Policy Manager | Within existing revenue budget | | Completed |
| | Review and monitor agreement | Housing Policy Manager | Within existing revenue budget | | March 2008 |
| | Support appropriate bids to the Housing Corporation for Approved Development Programme funding | Housing Policy Manager | Within existing revenue budget | | Ongoing |
| Develop an Empty Homes Strategy Priority - Low | Review good practice and explore possible partnership with RSL for private sector leasing | Head of Environmental Health Housing Enabling Officer | Within existing revenue budget | Housing Strategy Review Group | August 2007 |

Worcestershire County Homeless Strategy

OBJECTIVE 2 - TACKLING HOMELESSNESS AND PROVIDING HOUSING OPTIONS

| Goal | Milestones | Lead Officer | Resources | Monitoring Arrangements | Target Date |
|----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-----------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------|
| Preventing Homelessness through housing advice and assistance Priority - High | Assessment of current advice providers and service available | Housing Options Team Leader | Within existing revenue budget | Housing Strategy Review Group Homelessness Strategy Review Group | December 2005 |
| | Develop a housing advice strategy in partnership with other advisory organisations | Housing Options Team Leader | £5,000 ODPM Homelessness grant funding | | March 2006 |
| | Develop and implement a rent deposit scheme | Housing Options Team Leader | £10,000 ODPM Homelessness grant funding | | August 2006 |
| | Take a proactive role in enforcing standards in the private rented sector to avoid this being a reason for homelessness | Housing Options Team Leader Head of Environmental Health | Within existing revenue budget | | December 2006 |
| Implement Choice Based Lettings Priority - High | Develop a local scheme involving key stakeholders | Head of Housing Services | Within existing revenue budget | Housing Strategy Review Group Housing Revenue Account Business Plan | December 2006 |
| | Introduce Choice Based Lettings Pilot for 12 months prior to implementation | Head of Housing Services | Within existing revenue budget | | March 2007 |
| | Explore alternative ways of delivering allocations and tenancy services | Head of Housing Services | Within existing revenue budget | | December 2006 |
| Improve communication with customers and increase customer satisfaction Priority - Medium | Update Housing website and promote electronic access to services and information | Business Project Management Team | Within existing revenue budget | Borough Tenants' Panel Customer Access Strategy Group Housing Revenue Account Business Plan | September 2005 |
| | Incorporate the Communication & Consultation Strategy into the Tenant Participation Strategy | Business Project Manager | Within existing revenue budget | | January 2006 |

Worcestershire County Homeless Strategy

OBJECTIVE 3 - MEET EMERGENCY ACCOMMODATION NEEDS

| Goal | Milestones | Lead Officer | Resources | Monitoring Arrangements | Target Date |
|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------|-------------|
| Increasing and improving access to emergency accommodation Priority - Medium | Develop 'move on' for people living in emergency accommodation | Homelessness Team Leader Head of Housing Services | Within existing revenue budget | Housing Strategy Review Group Homelessness Strategy Review Group | April 2007 |
| | Support applications for funding through the Housing Corporation Approved Development Programme for temporary accommodation | Housing Policy Manager | Within existing revenue budget | | Ongoing |
| Improve the Council's temporary accommodation provision Priority - High | Develop a partnership arrangement with a Registered Social Landlord to provide purpose built and managed temporary accommodation | Head of Corporate Strategy | Capital expenditure will be required but not yet assessed | Housing Strategy Review Group | April 2007 |

Worcestershire County Homeless Strategy

OBJECTIVE 4 - IMPROVING CONDITIONS IN THE PRIVATE SECTOR

| Goal | Milestones | Lead Officer | Resources | Monitoring Arrangements | Target Date |
|-----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------|
| Carry out enforcement activity against landlords and householders to maintain housing conditions Priority - Medium | Licensing of high risk HMOs (to conform with Part 2 of Housing Act 2004) | Head of Environmental Health | Within existing revenue budget Capital expenditure to commission surveys / inspections (not yet assessed) | Housing Strategy Review Group Environmental Overview and Scrutiny Committee | Ongoing |
| | Introduce proactive inspections, approach to involve service of "minded to" notices and coupled with offer of financial assistance where appropriate | Head of Environmental Health | Within existing revenue budget | | April 2005 to April 2008 |
| | Establish and implement an accreditation scheme with stakeholders | Housing Policy Manager | Within existing revenue budget | | April 2007 |

Worcester City Council's Homelessness Strategy

Worcester's vision for housing

The vision for Worcester City is to meet housing needs across all tenure groups by balancing the housing market and better serving the needs of our community by developing a new style strategic housing role... (the service) will therefore strive to work in partnership to ensure the housing needs of all households are addressed creating and sustaining an entire range of housing choices making Worcester city a place where people want to live, work and can enjoy a high quality of life within a healthy community.

For Worcester, this strategy fully supports our commitment to partnership working and will deliver a more comprehensive and seamless service to those people experiencing homelessness in the county. Worcester has its own set of distinct issues and this section of the strategy identifies these by considering the city profile, the particular set of difficulties that present themselves and the current service delivery. We consider priorities that are specific to the city and the resources available to meet those priorities and finally we include a plan that has actions that Worcester will undertake in addition to those agreed by all the districts in the County.

The local profile

Population

A Housing Requirements Study carried out for Worcester City Council in 2005 identified that the City has a resident population of 93,119 in 38,962 households. Mid year estimates from the National Statistics Office for 2005 highlight another increase with the population now reaching 94,300. This means that the population of Worcester has increased by 13.2% in the last 15 years. However, longer term population projections identify that the population will remain relatively static, although the growth in the number of households is likely to continue through people living longer and separations / divorces.

Ethnicity

Census 2001 data states that 96.55% of the population of Worcester are white which is 8% higher than the regional, and 6% higher than the national level. The largest ethnic minority group is made up of members from the Asian sub-continent although there are a growing number of Portuguese and Eastern European economic migrants settling in the city.

Age

The age structure of Worcester residents follows the regional and national trends, although it is worth noting that we have a relatively significant high level of 20-44 year olds in comparison to the regional and national average.

Unemployment

Worcester City has the second highest unemployment rate in the county with 2.7% of 16-74 year olds in Worcester unemployed according to National Statistics Online. There is significant variation between wards and this is more the case here than any other district in the county for instance Warndon's rate is 6.2% compared to Warndon Parish North rate of 0.8%.

Qualifications

According to the Census 2001, over a quarter (27.59%) of people aged 16-74 in Worcester have no qualifications, which is only slightly below the national average. More up to date data from the Learning and Skills Council Annual Plan 2006/7 shows that Herefordshire and Worcestershire perform better than the regional average across all qualification levels. Over 50% of the working age population have at least a Level 2 qualification. However, it is estimated that 28% of the working age population have no qualifications. Furthermore, 10% of people are believed to have only entry level literacy skills and almost 40% have only entry level numeracy skills.

Housing tenure

The majority of people in Worcester are owner occupiers. We have a lower level of social housing tenants than the national and regional levels at 14%.

The housing waiting list.

Worcester City Council operates a Joint Waiting List (JWL) with three RSLs. These are Worcester Community Housing, Nexus Housing Association and Beth Johnson Housing.

There are approximately 2600 households on the waiting list at any one time. The largest demand is for a one bedroom property followed by a two bedroom property. This reflects the demand we experience from newly forming households and households arising as a consequence of relationship breakdown.

The average time spent on the waiting list for accommodation varies according to the persons housing need and type of property / area they desire. Those seeking family accommodation wait longer than mature or elderly singles / couples and even people in the greatest need will usually be on the waiting list for 12 months before an offer is made. The areas in the city with the greatest demand for social housing are the city centre and the north east of the city (Warndon, Warndon villages and Ronkswood). The South Housing market Assessment (2007) has identified the greatest pressure is for a two bedroom house where the average waiting time is 16 years.

Homeless approaches and acceptances

Worcester City receives on average of 650 homeless approaches per year and accepts, on average, 190 of these households as statutory priority homeless. Following the restructure in 2004 and a range of new homelessness prevention measures (please see below for further information), the number of acceptances is set to reduce in 2006/7. The average number of approaches has ranged between 45 and 55 per month over the last 4 years whilst the latest quarters figures (Quarter 2, 2006/7) indicate a decrease at only 31 acceptances.

Reasons for homelessness

The top three reasons for homelessness in the City follow the national and regional trend and are, as follows;

- Family/friends no longer able/willing to accommodate (47% of those accepted)
- Termination of an Assured Shorthold Tenancy (19% of those accepted)
- Relationship breakdown due to domestic violence (7.5% of those accepted)

and many of the actions included in this strategy will be aimed at trying to reduce these causes of homelessness.

Issues with particular client groups

In addition to those service users identified in a previous section of this strategy, Worcester recognises that there are particular issues with groups beyond those listed. These service users are briefly identified and discussed below.

Teenage Pregnancies

Worcester has a particular issue with teenage pregnancies and is still above the national and county rates for conceptions in both under 16's (9.5) and under 18's (49.4). Within the city there are particular hotspots including Warndon, Cathedral, Nunnery, Rainbow Hill and St Johns and Gorse Hill wards and these will be targeted for action, along with particular client groups, by the Worcestershire Teenage Pregnancy and Parenting Strategy Group.

Learning Disabilities

In a Housing Needs Survey undertaken by Learning Disability Partnership Board Housing Sub-Group, 59 people with a learning disability were identified as wanting to live in Worcester, 19 of which would require low or moderate support during the day and 21 require it at night. Of these individuals 12 are currently living in registered homes and 30 with family carers.

Rough sleepers

One of the main concerns for Worcester is the number of those sleeping rough or at risk of sleeping rough. Worcester is a focal point for this client group because it has a range of services available for this client group that are not available in the rural areas of the county. Single persons housing is becoming increasingly unaffordable and the available supply of affordable and supported housing does not meet the demand.

Worcester has two homeless hostels, a rough sleepers outreach team, a day centre, a night assessment centre for street homeless people over the coldest winter nights of the year, and a rent deposit scheme for single people. Despite all this service provision, monitoring data from Worcester Rough Sleepers Project suggests that the number of rough sleepers or potential rough sleepers has increased by 21% since 2002/3 from an average of 58 clients per quarter to an average of 70 clients per quarter in 2005/6.

Data from the first 6 months of the single homelessness monitoring system (please see single homeless section below), the 2005 night assessment centre and the performance monitoring data all highlight that many of these clients come from other districts within the county, but also from a range of different areas throughout the country where the service provision is not as comprehensive.

- The 2005 night assessment centre recorded that out of the 78 people they questioned about local connection, 21 came from outside the county and 57 from within Worcestershire (37 from Worcester City, 8 from Wyre Forest, 2 from Bromsgrove, 4 from Redditch, 3 from Wychavon and 3 from Malvern).
- Approximately 23 of the outreach team's clients per quarter do not have a local connection.

Therefore some of the key issues within the Worcester City Action Plan will be around tackling the issue that we have with people local to Worcester City sleeping rough and trying to prevent this occurring, but also around assessing the need for further provision of services for this client group throughout the county.

The actions within the Worcester City Action Plan will link directly with the Worcester City Rough Sleepers Strategy.

Single Homeless

The incidents of single homelessness remain high in the City and the Council works in partnership with a wide range of organisations to tackle this very diverse client group. Although the majority of single homeless people are not owed a full rehousing duty, all are entitled to advice and assistance and the Council provides this through a variety of sources including directly through the Customer Service Centre and Housing Advice Team, the Citizens Advice Bureau and Worcester Housing and Benefits Advice Centre (WHABAC).

In terms of the numbers of single people and childless couples seeking advice of housing issues we have identified that the single homeless monitoring system recorded 649 approaches to key homeless agencies in the City (From 1st August 2005 to 31st January 2006), 101 of which came from other districts within the county, and 81 of which came from outside the county. For formally recorded approaches under the Homelessness Act 2002, 192 households were found to be non-priority homeless in 2005-06 and the majority if these are likely to be single people. We also have over 1700 households registered on the waiting list seeking one bedroom accommodation.

Whilst the Council's resources must inevitably be focused primarily on those households to whom we have a rehousing duty to, clearly we have a role to play in supporting and, where possible, co-ordinating the activities of those organisations that play a large role in helping single homeless people. We will also work with social and private landlords to ensure that accommodation is made available to single people, and that this accommodation is of a high standard whilst still remaining, as far as possible, affordable.

Temporary accommodation

We have an average of 100 households in temporary accommodation at any one time. Temporary accommodation consists of a variety of different types including private sector tenancies, RSL stock and Council owned supported accommodation for young parents.

Much investment has taken place within the homelessness service to reduce the reliance on Bed and Breakfast (B&B) and to move households through this type of accommodation as quickly as possible. This includes the opening of 18 units of two bedroom self contained temporary accommodation in 2006 and increasing the use of private sector housing. We have also been successful at procuring rooms to gain cost efficiencies in B&Bs and are working with establishment owners to improve standards and ensure compliance with the Housing Act 2004. We recognise the importance, for homeless households, of being able to offer good quality self-contained accommodation with support if necessary to assist them during a challenging part of their lives.

The introduction of a new computerised system for monitoring voids and arrears in temporary accommodation, and an interface with the housing benefits system, has also improved our income recovery rates and enabled us to identify early, and provide support to, those tenants with poor financial literacy skills but we recognise that more work needs to be done in this area. Assisting people in accessing services whilst in temporary accommodation should help with creating sustainable and settled communities in the short and long term.

The creation of a team of accommodation officers, a Support Co-ordinator and Support Worker have all helped to improve people's experiences of temporary accommodation

and drive down the incidence of repeat homelessness, with the council having one of the lowest rates in the county.

The delivery of housing advice and homelessness service

Following the transfer of the housing stock to a new RSL in 2004, the homelessness team were retained by the Council. In the beginning of 2005 the section was restructured to create a Housing Advice Team, comprising of 5 Housing Needs and Advice Officers (one of whom deals with statutory homeless investigations), one Systems Support Officer (who maintains the waiting list) and a Team Leader. More strategic functions were placed under the remit of the broader Strategic Housing Services team and a new part time post was created to deliver this work.

Officers undertook a comprehensive training programme to develop their ability to give out prevention advice on debt counselling, domestic violence and tenancy matters etc. and were given a "spend to save" budget to be used to prevent homelessness or the use of temporary accommodation, mainly through accessing the private sector or preventing the use of temporary accommodation.

At the current time both housing advice and prevention services are delivered through a variety of providers in the city. This is done directly, from the Council's Housing Advice Team (HAT) and indirectly from a number of voluntary agencies and projects that the Council provide resources too including the Citizens Advice Bureau, Rough Sleepers project, Maggs Day Centre and WHABAC. In total the Council provided more than £140,000 in 2005/06 to voluntary agencies to deliver housing advice and related services, both within the city and across the County.

The key issues for Worcester

Within Worcester the shortage in affordable housing and the lack of Council owned self-contained accommodation has meant homeless households spend long periods of time in sometimes unsuitable accommodation such as Bed and Breakfast. Key to resolving this problem will be the exploration of a long term alternative to B&B, making better use of existing stock, bringing more affordable housing on-line and improving the quality of stay for those people using temporary accommodation. For those faced with homelessness, and particularly B&B, we want to improve their experience and future outcomes through working with them on issues like parenting skills, health, diet and financial literacy. However, to truly identify what information and training is needed we want to work directly with a group of homeless households to establish a client forum that challenges the way we deliver our service and improves outcomes for all.

We recognise the limited range of emergency accommodation for young people and the general lack of move-on accommodation for a range of client groups that have accessed emergency and supported accommodation but need to move on to something more independent and we will continue to pursue funding opportunities and delivery vehicles for more of this type of accommodation. We also broadly support the principle of developing specialist officers or a specialised service to deal with approaches from single people, particularly those under 25 to not only provide housing advice but a more holistic service that would include advice on training and employment opportunities, financial literacy, mediation, sexual health etc. We recognise that key to our success is early intervention when relationships between children and their carers first starts to break down.

Worcestershire County Homeless Strategy

Worcester has done much to resolve the problems faced by rough sleepers and to attempt to move them onto a more positive and constructive lifestyle but there is much more to do and the development and implementation of a Rough Sleepers Strategy will continue to make progress in this field. We also need to ensure we utilise the links we have to community safety to tackle problems caused by rough sleepers in a positive and empowering way. The work that we, and many of the excellent voluntary agencies and accommodation providers have done in the city, brings with it a raising of expectations and an increase in demand from people, particularly rough sleepers, who wouldn't necessarily have come to Worcester otherwise. Some of these people migrate to Worcester from surrounding districts due a lack of facilities available in their local area and we would therefore support the development of facilities in other parts of the county or financial contributions to those services currently in existence in Worcester that benefit the wider area e.g. the Night Assessment Centre.

Much work has been done across the County to provide services to victims of domestic violence and this has led to a reduction in levels of homelessness experienced by victims of domestic violence in Worcester. We would like to develop the role of housing authorities within the domestic violence forum so more work can be done on supporting our current and developing new, housing related initiatives to offer victims of domestic violence choice, support and equality of opportunity across the county.

The SHS team will continue to work with the private sector, to develop a real alternative for homeless households and to drive up standards especially within the shared house sector. This work should be supported by our close working relationship with the Revenues and Benefits team and our ability to access Discretionary Housing Payments where appropriate. The University expansion will also have an impact on the supply of private rented accommodation – for further details on our work in this area, please see our Housing Strategy 2004-9.

We are also aware that we should begin by targeting the most deprived wards within the city as these are the areas in which there is generational and repeat homelessness often caused by (both indirectly and directly) high unemployment, poverty, high teenage pregnancy rates, poor school achievement rates and greater incidents of crime. To successfully change the belief that social housing is readily available we need to challenge people's expectations and empower them to find their own alternative solutions to housing need.

We will work in partnership with relevant organisations to resolve homelessness and housing need with particular client groups such as teenage parents and people with learning disabilities.

Finally we recognise that we need to both build our understanding of homelessness through further research, particularly in measuring outcomes from our prevention mechanisms, and build the knowledge of our partner organisations and the general public. This can be done through raising awareness, both of homelessness itself and the impact it has on households, and of the vast array of services out there that can assist people and prevent homelessness, if they only access them at the right time.

Worcestershire County Homeless Strategy

Resources

Following the stock transfer in 2004, the Strategic Housing Services team has been restructured and increased in size. The team now include a Home Improvement Agency (South Worcestershire Care & Repair), a Supporting people funded Support Co-ordinator and a Support provider for the Young Parents Scheme. Funding to external agencies includes the money received from DCLG but this runs out in 2008. Staffing costs beyond 2006/07 are based on estimates (2.5% increase to 2006/07 costs).

| Revenue Funded Services | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|---------------------------------------------------|----------------|----------------|----------------|----------------|
| Strategic Housing, Enabling & Private Sect | 271,300 | 278,082 | 285,034 | 292,159 |
| Housing Advice, Homelessness & temp accommodation | 231,390 | 237,174 | 243,103 | 249,180 |
| Waiting List & Nominations | 18,700 | 19,167 | 19,646 | 20,137 |
| South Worcestershire Care & Repair Service | 52,260 | 53,566 | 54,905 | 56,277 |
| Energy Efficiency | 20,000 | 10,000 | 10,000 | 10,000 |
| External agencies | 133,460 | 134,571 | 46,710 | 47,877 |
| 145 Bromyard Road | Pepperpot rent | Pepperpot rent | Pepperpot rent | Pepperpot rent |
| Supporting People funded posts | 68,060 | 69,761 | 71,504 | 73,290 |
| Total Housing Services | 795,170 | 802,321 | 730,902 | 748,920 |

Stock transfer did not produce a capital receipt and any income generated from Right to Buy sales has been allocated to non-housing projects. However a capital pot of £1,000,000 has been identified for the purchase of accommodation for homeless households. There is also a bid for a spend to save budget included in the Ongoing Capital Project section below.

| Capital Funded Services | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|----------------------------------------------|----------------------------------------------------------|----------------------|----------------------|----------------------|
| Private sector grant | 500,000 | 500,000 | 500,000 | 500,000 |
| Regional Housing Pot | 385,000 | 288,600 | | |
| Capital Project | 1,000,000 | 100,000 | 100,000 | 100,000 |
| Capital receipts | Nil | Nil | Nil | Nil |
| Housing Corporation Grant | | | | |
| Recycled Capital Grant | Subject to RSL sales | Subject to RSL sales | Subject to RSL sales | Subject to RSL sales |
| Regional Housing Board – Special Funding | £20 for SHMA housing market assessment | | | |
| County Council Revenue Resources | £500k pa identified for Extra Care Hsg throughout county | | | |
| Supporting People Revenue or Capital funding | Revenue £15.8m (06/07) for Worcestershire | | | |

In addition to the funding shown above we have also had £6,315,187 capital allocation from the Housing Corporation in 2006/08.

Worcestershire County Homeless Strategy

Worcester City's Action Plan

| Target | Lead & Partners | Opportunities & Risks | Resources | Milestones & Target Timescales | Expected Outcomes |
|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To reduce the use of Bed and Breakfast and other forms of temporary accommodation for homeless households | Nina Warrington Amanda Mobbs Accommodation Officers | Opportunities Provision of better quality, temporary accommodation Long term asset Risks Initial capital outlay Reduction in preventable cases | Capital available to purchase homeless accommodation Officer time Spend to Save budget | Full implementation of temporary accommodation reduction action plan. Target: 2010 The amount of temporary accommodation for 2010 at 50 units. Target: year on year reduction to 2010 Purchase of suitable property or alternative solution to meet need. Target: 2007/08 | Reduction in the use of bed and breakfast to only in emergency and no longer than 6 weeks for families and young people. Reduction in overall provision of temporary accommodation to 50 units; 2007/08 = 100 2008/09 = 60 2009/2010 = 50. |
| Develop initiatives within the Private Sector that support our prevention work | Kate Bailey Amanda Mobbs Housing Advice Team | Opportunities Private sector assisting us in reducing number of statutory homeless Risks Property price increases attracting less people into buy-to-let schemes and making accessing affordable housing harder | Officer time Consider other available housing resources including Regional Housing Pot for improving conditions in private sector. | Complete research in private sector to understand why tenancies end. Target: 2 Landlord forums a year and 4 quarterly newsletters and regular promotion of schemes via website, press and Landlord forums / fairs. Target: annual To prevent 300 households from becoming homeless each year of strategy. Target: 2010 | Reduction in the use of bed and breakfast to only in emergency and no longer than 6 weeks for families and young people. |
| Develop regular system for contacting applicants throughout the homelessness process | Amanda Mobbs & Kevin Badham Housing Advice Team Accommodation Officers | Opportunities Improved service delivery Risks Continued dissatisfaction with the service | Officer time SMS texting service costs | Monthly visits to all homeless households Fortnightly contact Target : July 2007 | Homeless households that are confident and well informed about the homeless process leading to improvement in satisfaction rate from baseline in 2007. |
| Research whether homelessness occurs primarily from hotspots in city and the reasons for this | Kate Bailey | Opportunities Better understanding of the factors leading to homelessness across the city. Risks Limited options for tackling causes if part of broader factors e.g. poorer educational attainment, employment prospects and health. | Officer time (IT / JWL report written may mean additional costs) | Scope research project based on identified homeless approaches. Target :March 2008 Undertake research and analyse results. Target: July 2008 Circulate report and action plan to identify ways of reducing approaches. Target: December 2008. | Decrease in homeless approaches from "hotspots". Services aimed at particular areas or client groups deemed at risk of homelessness. |

Worcestershire County Homeless Strategy

| Target | Lead & Partners | Opportunities & Risks | Resources | Milestones & Target Timescales | Expected Outcomes |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To establish two client forums; one for homeless households and one for rough sleepers to assist us with measuring the quality and tailoring our services to homeless people. | Laura Brighton Housing Advice Team Rough Sleepers Project Workers | Opportunities Improved service delivery Improved customer satisfaction Risks Difficulty in gaining representation from transient groups | Officer time | Establishment of two client forums; Rough Sleepers Target: June 2007 Homeless households Target: September 2007 | Services delivered to homeless households in a more efficient and effective way. Range of services that meet customer's expectations. Reduction in the level of repeat homelessness and entrenched rough sleeping. |
| Deliver the objectives of the Rough Sleepers Strategy | Laura Brighton Rough Sleepers Project Workers Housing Advice Team | Opportunities Reduction in the number of rough sleepers Risks More attractive range of services actually increases numbers of rough sleepers coming to city | Current funding from DCLG Homelessness Directorate grant £35,000 Council grant to Maggs day Centre and St Pauls Hostel £20,000 Supporting People funding Officer time | Please see strategy for individual milestones and targets. | Reduction in the number of rough sleepers accessing the Rough Sleepers Project by 5% each year from baseline figure of 300 p.a. |
| Develop and deliver range of local initiatives to tackle domestic violence in the city, in conjunction with Domestic Violence forum strategy, including the development of a Sanctuary Scheme. | Kate Bailey | Opportunities Services aimed at supporting victims of domestic violence. Services that support the reduction in domestic violence incidents Risks Demand for service that cannot be met due to limited budget | Officer time £5000 Sanctuary Scheme grant (match funded by RSLs) | Implement Sanctuary Scheme Target: October 2006 Attend and influence domestic violence groups and attend consultation events on SP review of DV services. Target: Ongoing and August 2008 Development other initiatives as appropriate Target: 2008 - 09 | Services available that support the wishes of the victims of domestic violence and prevent homelessness where possible including the exploration of providing safe houses. |
| Ensure that we co-ordinate and support the work done by statutory and voluntary agencies to tackle single homelessness | Laura Brighton Single Homeless Forum | Opportunities Full use made of range of services available Risks Homelessness increasing as service users not accessing services. | Officer time DCLG grant £67,500 Council funding £45,000 | Develop work plan with Single Homelessness Forum Target: 2008 | Services working together to reduce single homelessness in the city and provide effective and co-ordinated services where required. |
| Ensure all information to homeless households and other service providers is accessible. | Laura Brighton | Opportunities Full use made of range of services available Risks Homelessness increasing as service users not accessing services. | Officer time | Paper version of the web based information directory. Annual reviews of all information provided to service users. Target: 2008 | Increased number of homeless preventions and sustained tenancies as service users and agencies access full range of accommodation and support services available. Homeless prevention numbers 300 p.a. |

Wychavon District Council Homelessness Strategy

Wychavon's vision for homelessness services

To prevent homelessness, wherever possible, by providing timely advice, assistance and support, helping people make informed choices about their lives.

Objectives

- To work with partners to prevent homelessness by providing timely and appropriate advice about housing options and the assistance needed to meet a customer's needs
- Where homelessness cannot be prevented, to enable appropriate support services to be provided, particularly to families who may be placed into temporary accommodation
- To support households to sustain tenancies and to prevent homelessness reoccurring.

Introduction

Our previous Homelessness Strategy 2003-2008 'Making a difference to everyone' set the strategic direction for improving our homelessness services within the district. By working in partnership we have delivered all of the actions ahead of time and have changed our service beyond recognition, creating a 'can do' culture within the team and with our partners.

We now provide a very proactive service where improvements are part of the day to day operation of the service with the customer always at the centre of our approach. We are very proud of the partnership initiatives we are involved in and the positive outcomes that have been achieved for local people.

This turn around in our service is reflected in the fact that Wychavon is the first district council to achieve a double excellent rating for its housing service via the Comprehensive Performance Assessment process and more recently has earned the privilege of becoming a Regional Homelessness Champion and a Regional Youth Homelessness Champion.

We want to continue to develop improved services for those people in our community who are faced with homelessness and recognise that by working together across Worcestershire we can ensure that everyone has access to the same high quality services and initiatives.

This strategy has been developed after a robust homelessness review and involvement/consultation of a range of stakeholders. This chapter focuses on the particular issues we face within the Wychavon district and tells you about our current service provision, the resources available and the actions we intend to take over the next three years to prevent homelessness.

The Local Profile

Population

Wychavon is the largest of the six local authorities in Worcestershire both in terms of size (66,300 hectares) and population (119,100). Half of the district population lives in the three market towns of Evesham, Pershore and Droitwich and the other half in the 100+ rural villages.

The 2004 sub national population projections indicate that the district's population is expected to grow significantly to 122,800 by 2011. This is affected by in-migration into the area predominantly from the south east but also from the conurbation. Another significant contributor is that more people are living for longer.

Ethnicity

Within the Wychavon district, 98.8% of the population are white as evidenced in the Census 2001. At the time of the census 2001, this was significantly higher than the average for the region and nationwide. Recent information collected for the electoral register shows that the main ethnic groups within the district are Polish, Italian and South African. There are also increasing numbers of European economic migrants moving into the local area to work in the local food industry.

Age

The age structure of the district is 26.5% people under the age of 25 years, 47.2% aged between 25 years and 59 years whilst the 60 years and over sector of the population accounts for 26.4%. It is anticipated that there will be an increasing number of older people over the next few years within the district and this is associated with rapidly changing needs / aspirations.

Unemployment

Unemployment within the district is low. Department of Work and Pensions data indicates that the unemployment rate within the district has been between 1.7% and 2.0% over the last 12 months. The main employment locally is in the automotive, distribution, food and public service sectors. This disguises a relatively low wage economy in some areas. Approximately 14% of the population are in receipt of housing/or council tax benefit.

Local Housing Market

In Wychavon approximately 76% of all homes are owner occupied with approximately 17% socially rented and 7% privately rented. There are very high housing needs within the district. The main drivers being the increasing population and the increasing affordability gap that is making it difficult for local people to access market housing. This has meant increasing pressure on the existing socially rented housing within the district and increasing numbers of people on the housing register.

The housing waiting list

The council administrates a common housing register on behalf of itself and seven Housing Association partners which are collectively known as the Wychavon Housing Consortium. The partner Housing Associations are: Rooftop Housing Group, Festival Housing Group, Bromford Housing Group, West Mercia Housing Group, English Churches Housing Group, Sanctuary Housing Group and Housing 21.

A choice based lettings scheme called 'Wychavon Home Choice' was introduced in May 2006 within the district and this is empowering local people to take ownership of their housing problems and to make informed choices about where they choose to live. This meets one of the Governments targets.

This scheme is helping us to work with local households to prevent homelessness arising by awarding applicants threatened with homelessness a high priority. The scheme also helps people make realistic housing choices with properties of a range of tenures being advertised side by side via the scheme and detailed information available about rents, location, local facilities etc.

Homeless approaches and acceptances

The Council is becoming more proactive in its work to prevent homelessness and during 2006/07 this resulted in 92 households being prevented from becoming homeless or threatened with homelessness. This was a 44% increase in performance on the previous year. This was achieved by early intervention and a range of initiatives to help such as rent deposit scheme, money advice, use of the spend to save budget, empty home nominations, mediation services and more.

Despite our proactive preventative work which has led to a reduction in the number of homeless approaches that are made within the district, there were 129 homeless decisions made during 2006/07, with 80 (62%) of these accepted as eligible, unintentionally homeless and in priority need.

Reasons for homelessness

The main cause of homelessness acceptances within the district is due to relationship breakdown (60%) including parents no longer willing or able to accommodate, other relatives or friends no longer willing or able to accommodate, non-violent breakdown of relationship with partner, violent breakdown of relationship with partner or associated persons

The second main cause of homelessness within the district is the loss of assured shorthold tenancies (26.25%).

More recently Officers advise there has been an increase in repossessions, particularly relating to households who have purchased their home on the open market or under the Right to Buy scheme and are now finding it unaffordable. Higher aspirations and easier access to credit have had an impact.

Temporary Accommodation

By working in partnership, the Council has been successful in moving away from the use of hostel/shared temporary accommodation for homeless households. We now have a

flexible arrangement with our partner Housing Associations to use mainly two bedroom self contained flats dispersed within the general needs stock to meet the homeless demand, reducing reliance on unsuitable bed & breakfast accommodation. This has enabled us to meet the Governments target of not placing families into bed & breakfast except for in emergencies and then for no longer than 6 weeks.

We have also changed the use of 12 small, unsuitable self contained units used for temporary accommodation and thereby reduced the overall number of temporary accommodation units in the district by half, meeting the governments target for 2010.

Housing Officers undertake regular support visits to all households placed into temporary accommodation and it is proposed that these visits continue when households are re-housed until they are settled and no longer need our support. Additional support packages are organised through various partner organisations for homeless households who have been assessed as needing specific support to meet their needs.

The delivery of housing advice and homelessness service

The Council transferred its housing stock in 1994 to two partner Housing Associations who now play a key role in helping the council to discharge its homelessness duties by becoming involved in prevention activities, providing suitable temporary accommodation to meet local needs and assistance with re-housing and support packages for those households who are accepted under the legislation. Good working relationships with our partner Housing Associations and other stakeholders are essential to a successful homelessness service.

The council also provides significant funding to Citizens Advice Bureau to help them run an advice surgery in each of the market towns and this helps compliment the statutory services the council provides. Further work is ongoing with the Worcestershire Supporting People Team to identify further low level support services which may be funded within the district to compliment the statutory homeless service.

Together with our partners, we have developed a range of tools to use in preventing homelessness within the district and some are summarised below;

- Publicity – People need to know about the service we offer. We have developed a wide range of leaflets available in many outlets across the district and improved the information held on our website
- Early Warning Scheme – We have worked with our partners to develop referral processes at an early stage to enable us to provide timely advice for people who may be faced with homelessness
- Rent Deposit Scheme – We have developed our Rent Deposit Scheme after significant consultation with our customers and private landlords to ensure the scheme is effective and helps homeless households to access privately rented accommodation
- Spend to Save Scheme – This scheme is invaluable in enabling Officers to spend on activities which will save the council monies in the longer term e.g. continuation of current accommodation with family or with a private landlord, help to move, help to get belongings out of storage, payment of former arrears etc. The savings from these activities are significant and result in reduced pressures for the homeless households themselves.

Worcestershire County Homeless Strategy

- 3rd Party Rent Payments – This overcomes the issues faced by Housing Benefit claimants whereby a private landlord may want the rent calendar monthly but Housing Benefit pays 4 weekly in arrears. The council pays the rent monthly to the landlord and housing benefit is reimbursed so there is minimal expenditure by the council but enables access to privately rented housing
- Money Advice – We have a Money Adviser as part of the Housing Services team and this enables effective working with our customers to help prevent homelessness.
- Support visits/packages – a combination of i) Officer support visits to households in temporary accommodation and once re-housed, as well as ii) packages of support arranged with partner organisations and iii) referrals to general floating support services provided within Worcestershire and funded by Supporting People,
- Fast track housing benefit – this is where a designated Housing Benefit officer works with the homelessness staff to fast track claims for households placed into temporary accommodation, where this is needed to prevent homelessness and to consider the award of discretionary housing payments.
- Exit surveys – to find out from our customers what works well and where we still need to improve our services.
- Protocols for joint working - with Social Services, Prison Service etc

The key issues for Wychavon

The key issues that we face within the district are;

- The lack of affordable homes
- Relationship breakdown (various kinds)
- Loss of Assured Short hold Tenancies
- Financial difficulties leading to repossession
- Young and single older people `sofa surfing' between family and friends
- Increasing approaches from people from abroad

There are few known incidences within the district of rough sleeping but many young and older single people are `sofa surfing', moving between relatives and friends with no settled accommodation. This is further exacerbated by the closure of a supported housing scheme in the north of the district last year.

There is no evidence of homelessness re-occurring within the district. This may be attributable to the support packages which are arranged for the more vulnerable homeless households as they move into permanent accommodation.

Worcestershire County Homeless Strategy

Resources

The Housing Services team provides a wide range of housing related services which enables effective joint working to take place with a strong customer focus.

The revenue expenditure for the Wychavon Housing Service is detailed below;

| L.A. Revenue Funded Services | 2006/07 | 2007/08 | 2008/09 |
|-------------------------------------|-------------------|-------------------|-------------------|
| Housing Strategy | £120,578 | £137,100 | £137,100 |
| Housing Development | £114,345 | £113,800 | £ 98,800 |
| Homelessness | £197,889 | £189,300 | £189,300 |
| Housing Advice | £199,864 | £211,700 | £211,700 |
| Common Housing Register | £157,915 | £115,800 | £115,800 |
| Housing Renewal | £225,321 | £236,600 | £237,400 |
| South Worcestershire Care & Repair | £30,558 | £30,700 | £30,700 |
| Total Housing Services | £1,046,470 | £1,035,000 | £1,020,800 |

This does not include the following revenue funding sources for 2007/08;

| | |
|--------------------------------------|---------|
| CLG Grant | £30,000 |
| Regional Homelessness Champion | £ 4,000 |
| Regional Youth Homelessness Champion | £20,000 |
| CLG funded projects | £11,000 |

Worcestershire Supporting People is working in close partnership with the Worcestershire housing authorities to reshape and provide high quality, cost effective housing related support services within the county to meet local needs. This funding was £15.8 million in 2006/07.

| L.A. Capital Funding | 2006/07 | 2007/08 | 2008/09 |
|-------------------------------------|-----------------|-----------------------------------------------------|---------------------------------------|
| Disabled Facilities Grants | £582,600 | £543,000 | £542,000 |
| Discretionary Housing Assistance | £220,492 | £359,000 (includes £195,840 regional allocation) | £163,000 (regional allocation N/K) |
| Affordable Homes pot | £ 22,724 | £200,000 (includes £66,960 regional allocation) | £225,000 (regional allocation N/K) |
| Total | £825,816 | £1,102,000 | £930,000 |
| National Affordable Homes Programme | £5,669,705 | | N/K |

The capital funding available is focussed on delivering new affordable homes, improving property standards, enabling disabled households access around their homes and funding specific housing related initiatives as approved by local members to meet the Council's strategies and plans.

Worcestershire County Homeless Strategy

Wychavon Action Plan

Priority 1 To increase the availability of affordable homes

Outcome Better use of existing affordable homes and the development of new affordable housing

| Target | Lead & Partners | Opportunities & Risks | Resources | Milestones & Target Timescales | Expected Outcomes |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To work with partner Housing Associations to undertake research into the issue of under occupation in social housing stock. To use the findings to develop a Joint Action Plan with the aim of freeing up more family accommodation for those in need. | Lead: ▪ Wychavon D C Partners: ▪ Rooftop H G ▪ Festival H G ▪ Bromford Carintha H G ▪ Nexus H G | Opportunities: ▪ To find out the reasons why people under occupy Risks: ▪ Ineffective use of social housing stock | ▪ Officer time ▪ £15,000 to £20,000 for research project ▪ £10,000 for incentives and other initiatives Target: March 2008 | ▪ Commissioning of research project ▪ Final report ▪ Joint Action Plan ▪ Delivery of local initiatives | ▪ Report identifying level of underoccupation, reasons for underoccupying and what alternatives people would be interested in ▪ Number of family homes which are freed up |
| To work with partner Housing Associations to pilot the benefit of loft conversions to enable larger households to remain living in their settled environment, particularly those in rural areas. | Lead: ▪ Wychavon D C Partners: ▪ Rooftop H G ▪ Festival H G | Opportunities: ▪ To pilot a new approach to meeting need Risks: ▪ May not be successful | ▪ Officer time ▪ £150,000 for the conversions Target: March 2009 | ▪ Develop procedures ▪ Identify referrals ▪ Undertake works ▪ Evaluate success | ▪ Number of households who are enabled to have their needs met within their existing homes ▪ Number of households who are enabled to maintain their local networks |
| To work with partners to bring empty properties in the district back into use | Lead: ▪ Wychavon D C Partners: ▪ Home owners | Opportunities: ▪ To enable empty homes to be brought back into use Risks: ▪ Under-utilised housing | ▪ Officer time ▪ £30,000 Target: March 2010 | ▪ Identify empty homes ▪ Work with owners to bring properties back into use ▪ Agree nomination rights for homeless households | ▪ Improve the standard of privately owned homes which have been left empty for more than 6 months ▪ Make more affordable homes available for those who need them |
| To work with Home2Own and Festival Housing Group to maximise the take up of market homebuy from within the Wychavon district | Lead: ▪ Nexus H G ▪ Festival H G Partners: ▪ Wychavon D C | Opportunities: ▪ To make best use of the available funding for | ▪ Officer time Target: March 2008 | ▪ Market the scheme within the local area ▪ Identify suitable applicants ▪ Evaluate outcomes | ▪ Enable more households to get a foot on the ownership ladder ▪ Enable socially rented housing to be allocated to |

Worcestershire County Homeless Strategy

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|-----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | market homebuy Risks: <ul style="list-style-type: none"> ▪ Restricted access locally | | | households who cannot access the open market, intermediate housing or the private rented sector |
| To work with partner Housing Associations and developers to enable the provision of additional new build affordable housing | Lead: <ul style="list-style-type: none"> ▪ Wychavon D C Partners: <ul style="list-style-type: none"> ▪ Partner developing Housing Associations ▪ Developers ▪ Planning department ▪ Rural Housing Enabler ▪ Parish Councils | Opportunities: <ul style="list-style-type: none"> ▪ To make best use of the available Housing Corporation funding Risks: <ul style="list-style-type: none"> ▪ | <ul style="list-style-type: none"> ▪ Officer time ▪ NAHP ▪ Direct LA funding Target: March 2010 | <ul style="list-style-type: none"> ▪ Monitor new planning applications ▪ Continue to develop relationships with local developers ▪ Promote 'Rural Affordable Housing Guidance' document | <ul style="list-style-type: none"> ▪ Maximise affordable housing units through the planning system ▪ Enable households to remain within their support networks ▪ Encourage tenure mix in rural areas |

Priority 2 Outcome **To increase the prevention of homelessness**
Less approaches from households who are homeless or threatened with homelessness

| Target | Lead & Partners | Opportunities & Risks | Resources | Milestones & Target Timescales | Expected Outcomes |
|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To develop early referral processes with the probation service to help prevent homelessness and prevent re-offending | Lead: <ul style="list-style-type: none"> ▪ Wychavon DC Partners: <ul style="list-style-type: none"> ▪ Probation Service ▪ Youth Offending Service | Opportunities: <ul style="list-style-type: none"> ▪ Work together to reduce risk of reoffending by maximising housing options for offenders Risks: <ul style="list-style-type: none"> ▪ Sustaining tenure | <ul style="list-style-type: none"> ▪ Officer time ▪ Funding for new initiatives Target: March 2008 | <ul style="list-style-type: none"> ▪ Identify stakeholders ▪ Develop referral routes and procedures ▪ Promote scheme amongst customers | <ul style="list-style-type: none"> ▪ Prevention of homelessness among offenders ▪ Prevention of reoffending behaviour ▪ Promoting sustainable tenancies |
| To explore the merits of developing a 'nightstop scheme' within the district | Lead: <ul style="list-style-type: none"> ▪ Wychavon DC Partners: <ul style="list-style-type: none"> ▪ Nightstop UK ▪ Connexions | Opportunities: <ul style="list-style-type: none"> ▪ Reducing numbers of NFA young people and those staying in inappropriate accommodation Risks: <ul style="list-style-type: none"> ▪ | <ul style="list-style-type: none"> ▪ Officer time Target: March 2009 | <ul style="list-style-type: none"> ▪ Establish best practice with Nightstop UK ▪ Discuss with local authority partners who have the | <ul style="list-style-type: none"> ▪ Reduction in numbers of young people who are NFA ▪ Provision of safe accommodation for vulnerable young people ▪ Reduction in temp accommodation costs |

Worcestershire County Homeless Strategy

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|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | <ul style="list-style-type: none"> ▪ Breakdown of placements | | <p>scheme in place (Redditch and Wyre Forest)</p> | |
| Work with Private Landlords Forum to maximise private sector lets and reduce homelessness | <p>Lead:</p> <ul style="list-style-type: none"> ▪ Wychavon DC <p>Partners:</p> <ul style="list-style-type: none"> ▪ Private Landlords Forum ▪ Lettings Agent | <p>Opportunities:</p> <ul style="list-style-type: none"> ▪ Maximise lettings to waiting list applicants ▪ Widen choice for those in housing need ▪ Help to co-ordinate rent payments <p>Risks:</p> <ul style="list-style-type: none"> ▪ Sustaining tenure | <ul style="list-style-type: none"> ▪ Officer time ▪ Rent Deposit Scheme <p>Target: March 2010</p> | <ul style="list-style-type: none"> ▪ Landlords Forum meetings ▪ Continue to develop relationships with local private landlords ▪ Advertising of private vacancies on Wychavon Home Choice scheme | <ul style="list-style-type: none"> ▪ More availability of vacancies for those in housing need ▪ Reducing pressure on the social housing stock ▪ Filling vacancies more quickly for landlords |
| To investigate the possibilities of developing a new mediation service | <p>Lead:</p> <ul style="list-style-type: none"> ▪ Wychavon DC <p>Partners:</p> <ul style="list-style-type: none"> ▪ Mediation service providers ▪ Centre point | <p>Opportunities:</p> <ul style="list-style-type: none"> ▪ Taking pressure off housing stock by enabling customers to stay at home <p>Risks:</p> <ul style="list-style-type: none"> ▪ Capacity levels may not be adequate | <ul style="list-style-type: none"> ▪ Officer time ▪ Pump prime funding <p>Target: March 2009</p> | <ul style="list-style-type: none"> ▪ Discussions with partners ▪ Service development ▪ Pilot programme | <ul style="list-style-type: none"> ▪ Prevention of homelessness ▪ Reducing cost of temporary accommodation ▪ Enabling families to stay together |
| Ensure early referral to the council's Money and Benefits Adviser | <p>Lead:</p> <ul style="list-style-type: none"> ▪ Wychavon DC/Money and Welfare Benefits Adviser <p>Partners:</p> <ul style="list-style-type: none"> ▪ CAB ▪ Connexions ▪ Older Persons Services | <p>Opportunities:</p> <ul style="list-style-type: none"> ▪ Assisting with customers debt problems before they reach the point where their home is at risk ▪ Maximising customers' access to welfare benefits <p>Risks:</p> | <ul style="list-style-type: none"> ▪ Officer time <p>Target: March 2008</p> | <ul style="list-style-type: none"> ▪ Raising awareness amongst staff ▪ Promoting the service to groups that work with our customers ▪ Articles in newsletters ▪ Flyers in shops | <ul style="list-style-type: none"> ▪ Enabling households to remain in their own homes ▪ Enabling customers to maximise their benefit entitlement |
| Further develop the sanctuary scheme and work with Worcestershire Supporting People to ensure there is adequate service provision to meet the needs of households suffering domestic violence | <p>Lead:</p> <ul style="list-style-type: none"> ▪ Wychavon DC <p>Partners:</p> <ul style="list-style-type: none"> ▪ Sanctuary Scheme ▪ Worcestershire Supporting People ▪ Housing Associations | <p>Opportunities:</p> <ul style="list-style-type: none"> ▪ Taking pressure off housing stock by enabling victims of domestic violence to remain in their own homes <p>Risks:</p> <ul style="list-style-type: none"> ▪ Victims of Domestic violence at risk | <ul style="list-style-type: none"> ▪ Officer time ▪ Cost of fitting the Sanctuary room <p>Target: March 2010</p> | <ul style="list-style-type: none"> ▪ Promoting the scheme amongst partners and support providers | <ul style="list-style-type: none"> ▪ Enabling sufferers of domestic violence to remain in their own homes safely thus taking pressure off housing stock ▪ Reduction in families having to flee to escape DV |

Worcestershire County Homeless Strategy

Priority 3 Outcome **To provide suitable support services to meet individual needs**
Enabling resettlement, independent living and reducing repeat homelessness

| Target | Lead & Partners | Opportunities & Risks | Resources | Milestones & Target Timescales | Expected Outcomes |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To participate with the Worcestershire Supporting People 'strategic review of homelessness services' and explore any opportunities to develop new complementary services providing support to homeless households in the district. | Lead: <ul style="list-style-type: none"> ▪ Worcestershire Supporting People Partners: <ul style="list-style-type: none"> ▪ Wychavon DC | Opportunities: <ul style="list-style-type: none"> ▪ Easing the pressure on homeless households by providing them with more support Risks: <ul style="list-style-type: none"> ▪ Insufficient support services | <ul style="list-style-type: none"> ▪ Officer time ▪ Realignment of existing funding ▪ Bids for new funding Target: March 2009 | <ul style="list-style-type: none"> ▪ Involvement in the strategic review of homelessness services ▪ Development of strategic targets ▪ Participation with transformation of services | <ul style="list-style-type: none"> ▪ Reshape services available to best meet needs of our customers ▪ Provide complementary support services within the district |
| Contact all homeless households once re-housed after 2 weeks, 6 weeks and 6 months to ensure resettlement | Lead: <ul style="list-style-type: none"> ▪ Wychavon DC Partners: <ul style="list-style-type: none"> ▪ Range of statutory and Voluntary stakeholders | Opportunities: <ul style="list-style-type: none"> ▪ Nip potential problems with new tenancies in the bud Risks: <ul style="list-style-type: none"> ▪ Re-occurring homeless applications | <ul style="list-style-type: none"> ▪ Officer time Target: March 2008 | <ul style="list-style-type: none"> ▪ Single post tenancy visit carried out at the moment ▪ Develop procedure ▪ Discuss with Housing Needs Team | <ul style="list-style-type: none"> ▪ Provide extra support to customers ▪ Ensure sustainability of tenancy |
| To facilitate the development of support packages for those homeless households who need them | Lead: <ul style="list-style-type: none"> ▪ Wychavon DC Partners: <ul style="list-style-type: none"> ▪ Support Service providers | Opportunities: <ul style="list-style-type: none"> ▪ Easing the pressure on homeless households by providing them with more support Risks: <ul style="list-style-type: none"> ▪ Insufficient support services | <ul style="list-style-type: none"> ▪ Officer time ▪ Funding towards any new initiatives Target: March 2010 | <ul style="list-style-type: none"> ▪ Consult with customers about their needs ▪ Discuss with support providers ▪ Assemble packages on a case by case basis | <ul style="list-style-type: none"> ▪ Provide maximum support for homeless households ▪ Enable more customers to live independently ▪ Ensure sustainable tenancies |
| Survey homeless households allocated housing to ensure their support needs are being met and that customer feedback is used to shape our services. | Lead: <ul style="list-style-type: none"> ▪ Wychavon DC Partners: <ul style="list-style-type: none"> ▪ RSLs | Opportunities: <ul style="list-style-type: none"> ▪ Improve services from the customer's point of view Risks: | <ul style="list-style-type: none"> ▪ Officer time ▪ Forms & postage Target: March 2008 | <ul style="list-style-type: none"> ▪ Expand on existing Exit survey currently undertaken ▪ Publish results on website ▪ Results inform policy ▪ Feedback to customers | <ul style="list-style-type: none"> ▪ Ensure that customers are satisfied with the service they receive ▪ Using customer comments to shape future service provision |

Worcestershire County Homeless Strategy

Priority 4 Outcome **To develop services to meet the needs of young people who may become homeless**
Enable supported personal development of young people

| Target | Lead & Partners | Opportunities & Risks | Resources | Milestones & Target Timescales | Expected Outcomes |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To participate with the Worcestershire Supporting People 'strategic review of young people services' and ensure a thorough review of provision for young people within the district. | Lead: <ul style="list-style-type: none"> ▪ Worcestershire Supporting People Partners: <ul style="list-style-type: none"> ▪ Wychavon DC ▪ Range of other stakeholders | Opportunities: <ul style="list-style-type: none"> ▪ Link into proposed strategic review Risks: <ul style="list-style-type: none"> ▪ Transformation of services may be long term | <ul style="list-style-type: none"> ▪ Officer time ▪ Realignment of existing funding ▪ Worcestershire Supporting People funding Target: March 2009 | <ul style="list-style-type: none"> ▪ Input into the strategic review of young people services ▪ Discussion with current service providers to identify gaps ▪ Consult with our customers | <ul style="list-style-type: none"> ▪ More support for young people in the district |
| Introduce basic budget training for all young 16 / 17 year olds placed into temporary accommodation | Lead: <ul style="list-style-type: none"> ▪ Wychavon DC Partners: <ul style="list-style-type: none"> ▪ Centrepont ▪ Youth workers ▪ Connexions | Opportunities: <ul style="list-style-type: none"> ▪ To make the most of the opportunity TA gives young people to develop their independent living skills ▪ Sustainable tenancies Risks: <ul style="list-style-type: none"> ▪ Capacity of staff to deliver and evaluate | <ul style="list-style-type: none"> ▪ Officer time ▪ Cost of developing the training programme Target: March 2009 | <ul style="list-style-type: none"> ▪ Money and Welfare Benefits Adviser to work with other stakeholders to scope a training programme for young people ▪ Consult with young people ▪ Consult with other support providers | <ul style="list-style-type: none"> ▪ Sustainable tenancies for young people |
| Introduce a programme to raise awareness amongst young people in schools about the reality of the housing options available to them | Lead: <ul style="list-style-type: none"> ▪ Wychavon DC Partners: <ul style="list-style-type: none"> ▪ Local schools | Opportunities: <ul style="list-style-type: none"> ▪ Raise awareness amongst young people about the realities of the housing market Risks: <ul style="list-style-type: none"> ▪ Level of impact on young people | <ul style="list-style-type: none"> ▪ Officer time ▪ Costs of developing a programme Target: March 2008 | <ul style="list-style-type: none"> ▪ Consult local schools to discuss time availability ▪ Discuss with other organisations who have tried something similar | <ul style="list-style-type: none"> ▪ Ensuring that young people know where to go should they find themselves in housing need ▪ Raising awareness among young people about housing in the district and across the country |
| Production of an advice pack for young people about all the things they need to consider before leaving home. | Lead: <ul style="list-style-type: none"> ▪ Wychavon DC Partners: <ul style="list-style-type: none"> ▪ RSLs | Opportunities: <ul style="list-style-type: none"> ▪ Build on good practice examples Risks: | <ul style="list-style-type: none"> ▪ Officer time ▪ Cost of producing the | <ul style="list-style-type: none"> ▪ Consult with our customers about what is needed | <ul style="list-style-type: none"> ▪ Enable young people to make informed choices ▪ Number of young people |

Worcestershire County Homeless Strategy

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|--|--------------------|----------------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| | Other stakeholders | <ul style="list-style-type: none"> ▪ Degree of circulation of the packs | <p style="text-align: center;">packs Target: March 2008</p> | <ul style="list-style-type: none"> ▪ Discuss with other organisations who may have produced something similar | where homelessness is prevented |
|--|--------------------|----------------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------|

Wyre Forest District Council Homelessness Strategy

Wyre Forest's Strategic Objectives

Based on the revised review and consultation, Government guidance and local circumstances, the Council is setting the following overarching objectives for its Homelessness Strategy over the coming year. These will be monitored, assessed and reviewed annually with new targets set.

Objective 1 - "To operate and support comprehensive housing advice and assistance services that focus on preventing homelessness, assisting people to maintain existing accommodation and, where necessary, securing other permanent accommodation"

Objective 2 - "To continue developing joint working with Health, Social Services, RSL's and other statutory and voluntary agencies to assist people who require additional support"

Objective 3 - "To provide affordable housing and ensure that where temporary and emergency accommodation for homeless households is required it is suitable and meets their needs"

Objective 4 - "To ensure that robust systems are in place to monitor and evaluate homelessness services"

The Local Profile

Formed following Local Government Reorganisation in 1974, the Wyre Forest District, covering an area of approximately 75 square miles/195 square kilometres, is situated in a semi-rural, yet central location in the north-west of Worcestershire.

The three main towns (Kidderminster, Stourport on Severn and Bewdley) form a "triangle" within the District each being approximately 3 to 5 miles apart from each other. The population is 96,945 (2001 Census). 85% of residents live in the three main towns. Kidderminster, a manufacturing town, contains about 57% of the district's total population (55,000) and is the main centre, whilst Stourport has a population of about 20,000, and Bewdley 10,000.

When the *Wyre Forest Housing Needs Survey 2000* was carried out, the average price of a property in the district was £85,995 with the average wage at £18,944. This gave an income multiplier of 4.5 times salary.

Worcestershire County Homeless Strategy

The average household income in the Wyre Forest is now £28,974,000 (2004 data held by Worcestershire County Council). The average house price in the district is now £153,622 (2004 data held by Worcestershire County Council), i.e. 5.3 times salary.

Although the population is only projected to increase by 0.6% to 2021, a major increase in the numbers of older people is predicted, particularly in the 65+ age group (48.7%). (HNS 2000)

There has been a reducing number of homeless cases both presenting and being accepted in the district, and this is in part due to homeless prevention work being carried out on behalf of the Council by Community Housing Group Ltd and other agencies.

During 2004/05 on average there were 5.7 homeless priority cases accepted per 1000 of population. In 2003/04 this figure was 7.4 cases. The number of homeless presentations in the Wyre Forest has always historically been relatively high, but this pattern is changing.

The key issues for Wyre Forest

As outlined above the numbers of homeless presentations and acceptances have dropped substantially over the past few years due to ongoing prevention work. Ongoing analysis of the numbers and case details will allow us to structure an even more targeted response in future.

In many areas across the country, the combination of rising prices in the private sector and the extension of priority to additional groups laid down by the *Homelessness Act 2002*, has resulted in an initial higher level of homeless applications. However, in most areas, as in Wyre Forest, targeted work has reduced these figures.

The Council will ensure it considers not only the level of provision of additional affordable housing in the district and the improvement of existing stock, but also that it takes into account the importance of continuing preventative work in assessing the longer term view.

The Government has set a target to achieve an end to the use of B&B hotels for homeless families with children, except in emergencies, and even then for no longer than 6 weeks (*More than a Roof*). In the Wyre Forest we have managed to achieve this through concentration on the provision of alternative accommodation.

With the introduction of Wyre Forest Nightstop & Mediation, and targeted prevention work, the district has seen a substantial reduction in the numbers of young people accepted as a result of parents no longer accommodating them, which is a main cause

of homelessness, from 73 in 2004/05 to 46 in 2005/06. The third most common cause i.e. 'other friends/relatives can no longer accommodate' may also be affected by this work.

Joint working with private sector landlords, through the landlord's forum and consideration of a landlord's accreditation scheme may also assist to reduce the number of shorthold tenancies coming to an end. If the service is more widely known, a greater number of private sector tenants may seek advice at an earlier stage.

One of the Wyre Forest Homelessness Strategy action plan targets for 2003/04 was to set up a new Wyre Forest Homelessness Forum for local advice and support agencies to monitor and deliver the Homelessness Strategy. By bringing different organisations together this Forum can share expanded knowledge and expertise. The first Homelessness Forum was held on 22 March 2004 when stakeholders discussed homelessness provision in the Wyre Forest area, difficulties and identified areas of improvement.

The third and fourth Homelessness Fora were held on 22nd July and 25th October 2005, when the current Action Plan was formulated and agreed.

The delivery of housing advice and homelessness services

Wyre Forest District Council transferred its housing stock in March 2000 to Community Housing Group Ltd. Consequently housing need identified through the Council's Waiting List and Points Scheme is now met through the operation of nomination arrangements with Registered Social Landlords (RSLs) who have homes in the district.

The Homelessness, Housing Advice and Waiting List service is provided by Community Housing Group Ltd, from the Council's original offices in Kidderminster, through a Service Level Agreement with the Council. Wyre Forest District Council monitors the effectiveness of the service, and regular meetings and reviews are part of the process.

The service can be accessed either by personal visit or by telephone, it is open to the general public, not just to tenants, and comprehensive advice is available through a range of leaflets and interviews if required. Advice can be given on a range of housing options including private sector renting.

A key priority in delivering our homelessness service is by adopting various prevention methods, which are accessible to all client groups. This is not only provided by Community Housing Group but also by various voluntary agencies, partly funded by the District Council. During 2006/07 the Council has provided over £70,000 of funding to these agencies to prevent homelessness and also uses resources from DCLG.

Worcestershire County Homeless Strategy

A Rent Deposit Scheme has been made available which allows access to the private rented sector to people who would not otherwise be able to rent privately due to the lack of a holding deposit. The Council's Rent Deposit Scheme requires the repayment of the loan at a low rate on a weekly basis. Along side this scheme, a Spend to Save scheme was developed in 2004/05, which can be used in a variety of ways, such as deposits to access the private sector (alleviating the use of temporary accommodation) or as loans to clear existing tenant arrears. In 2005/06 the District Council provided over £25,000 to prevent homelessness through these two schemes.

Finally in 2006/07 the Council has successfully developed and piloted a Sanctuary Scheme to prevent homelessness for victims of violence, be it domestic or otherwise. This is where a main room, generally the main bedroom, is replaced with high level security features to provide a safe room or Sanctuary to allow for victims to call for and await the arrival of the police.

Worcestershire County Homeless Strategy

Resources

The Council holds a Housing Services budget which includes the operation of the Homelessness and Housing Advice and Service through a contract with Community Housing Group, and additional funding through Priority Need Order monies.

The revenue expenditure is as shown below. This includes the funding we receive from DCLG which is for £67,000. This was under-spent in 2005/06 and therefore gives a figure of £93,390.86 for 2006/07.

| REVENUE FUNDED SERVICES (PLANNED SPEND) | 2006/7 Spend £ | 2007/8 Est. Planned Spend £ | 2008/9 Est. Planned Spend £ |
|--------------------------------------------------------------------|-----------------------|------------------------------------|------------------------------------|
| Strategic Housing and Enabling | 192,650 | 146,842.50 | 148,998.55 |
| Homelessness & temp accommodation | 151,960 | 155,960 | 159,670 |
| Contractors Charges to C.H.G. for Homelessness Service | 276,750 | 283,660 | 290,760 |
| Total for Homelessness, housing advice and housing strategy | 621,360 | 586,462.50 | 599,428.55 |
| Funding to External Agencies | 93,390.86 | TBC | TBC |

The 2006/07 Strategic Housing and Enabling revenue budget includes a one off amount of £50,000 for a survey of local housing stock.

For forthcoming years we have predicted the employee costs rising with inflation, with an increase of 3% for 2007/08, and 2.5% for 2008/09.

Affordable housing, irrespective of whether it is provided for rent or sale, must be made available at a price level, which can be sustained by local people in housing need. The increase in affordable housing stock in the district should assist the Council in meeting need, and in some cases can result in specific provision for an identified group. Wyre Forest District Council has streamlined the ownership of land and buildings in the district, and now owns very few properties or land which would be suitable for the development of affordable schemes. However, there are still plots and sites available on the open market, and discussions are continuing to take place with our partner Housing Associations around the development of possible schemes, although there is a significant demand for land from private developers.

The Council has and will continue to use its own capital resources where appropriate to fund new Housing Association schemes. Recently these resources have been used to purchase individual properties on the open market.

Conclusion

We will continue to develop a strategic approach to homelessness in the district, and to work in partnership with other agencies to develop services that meet the needs of homeless people. There will be an ongoing review process, which will be summarised in the production of annual updates to the main Homelessness Strategy document, in tandem with updates to the Housing Strategy. This will ensure a consistent approach to the wider housing market and in particular a focus on homelessness issues.

Worcestershire County Homeless Strategy

Wyre Forest's Action Plan

| Target | Lead Officer & Partners | Opportunities & Risks | Resources | Milestones & Target Timescales | Expected Outcomes |
|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To reduce the number of tenancy failures and repeat homelessness | Lead: <ul style="list-style-type: none"> ▪ WFDC Partners: <ul style="list-style-type: none"> ▪ WFCH ▪ RSL partners ▪ Forum | Opportunities: <ul style="list-style-type: none"> ▪ Identify any demographic or socio economic trends. | Officer time | Research reasons for tenancy failure Target:: Ongoing | <ul style="list-style-type: none"> ▪ Review of prevention work |
| To continue the implementation of the Worcestershire Supporting People Strategy in Wyre Forest | Lead: <ul style="list-style-type: none"> ▪ WFDC Partners: <ul style="list-style-type: none"> ▪ Forum | Opportunities: <ul style="list-style-type: none"> ▪ To ensure homelessness within Wyre Forest is tackled not solely through an individual strategy | Officer / partner time | Target:: up to 2010 | <ul style="list-style-type: none"> ▪ All agencies to participate in the delivery of the Worcestershire Supporting People Strategy 2005 – 2010 ▪ Informed strategic direction |
| To develop joint services that complement existing services provided by the Council | Lead: <ul style="list-style-type: none"> ▪ WFDC Partners: <ul style="list-style-type: none"> ▪ WFCH ▪ Forum | Opportunities: <ul style="list-style-type: none"> ▪ To continue and improve joint working throughout the service Risks: <ul style="list-style-type: none"> ▪ Less concentration on existing services | Officer / partner time | To assess the current level of advice and support to non priority homeless clients Target:: February 2007 | <ul style="list-style-type: none"> ▪ Develop options of advice and support for non priority homeless clients |
| Ensure effective liaison and communication with statutory, voluntary and private sector agencies | Lead: <ul style="list-style-type: none"> ▪ WFDC Partners: <ul style="list-style-type: none"> ▪ WFCH ▪ Forum | Opportunities: <ul style="list-style-type: none"> ▪ To continue effective liaison and communication between all agencies regarding homelessness | Officer time | Maintain private sector landlords Forum meetings Target:: April 2007 | <ul style="list-style-type: none"> ▪ Consider a Rent Guarantee Scheme for private landlords ▪ Review composition and function of the Homelessness Forum ▪ Consider incentives for private landlords to accept homeless households |

Worcestershire County Homeless Strategy

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|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>To put in place an adequate supply of emergency and short term temporary accommodation to meet local demand</p> | <p>Lead:</p> <ul style="list-style-type: none"> ▪ WFDC | <p>Opportunities:</p> <ul style="list-style-type: none"> ▪ To gain a profile of service users and reasons for use from previous years ▪ To understand how costs have occurred <p>Risks:</p> <ul style="list-style-type: none"> ▪ Capital/revenue for accommodation options ▪ Lack of suitable properties or land to use to develop specific accommodation | <ul style="list-style-type: none"> ▪ Officer time ▪ Capital funding and revenue funding TBC | <p>Identify data for collection</p> <p><u>Target:: up to September 2007</u></p> | <ul style="list-style-type: none"> ▪ Explore accommodation options for hard to place applicants e.g. non priority singles, travellers, larger families, disabled applicants |
| <p>To ensure that the Service Level Agreements with Community Housing Group result in effective homelessness and advice services</p> | <p>Lead:</p> <ul style="list-style-type: none"> ▪ WFDC <p>Partners:</p> <p>WFCH</p> | <p>Opportunities:</p> <ul style="list-style-type: none"> ▪ To continually develop and monitor the SLA to the needs of homelessness and advice services | <p>Officer time</p> | <p>Continue to monitor SLA</p> <p><u>Target:: ongoing</u></p> | <ul style="list-style-type: none"> ▪ To continually improve the homelessness advice service |
| <p>To continually improve services considering best practice and learning from Local Authorities and agencies</p> | <p>Lead:</p> <ul style="list-style-type: none"> ▪ WFDC <p>Partners:</p> <ul style="list-style-type: none"> ▪ WCC ▪ Forum | <p>Opportunities:</p> <ul style="list-style-type: none"> ▪ To develop and improve services for all agencies dealing with homelessness <p>Risks:</p> <ul style="list-style-type: none"> ▪ Lack of officer time ▪ Revenue | <p>Officer time</p> | <p><u>Target:: November 2006</u></p> | <ul style="list-style-type: none"> ▪ Ensure that the new one stop Wyre Forest Hub facilitates the use of partner services ▪ Develop a package of training on housing advice to be delivered through the Forum ▪ Forum members to explore job shadowing arrangements |

Worcestershire County Homeless Strategy

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|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|
| Policies and procedures of the Council and the Forum partners to be continually reviewed and updated in line with the strategy's objectives and aims | Lead: <ul style="list-style-type: none"> ▪ Forum | Opportunities: <ul style="list-style-type: none"> ▪ Identify issues/trends between agencies ▪ Develop joint plans/initiatives Risks <ul style="list-style-type: none"> ▪ Ineffective target/delivery of service ▪ Value for money | Officer / partner time | Identify the targets/work plans of each statutory and voluntary organisations <u>Target:: January 2007</u> | <ul style="list-style-type: none"> ▪ Ensure joined up working |
| To ensure the full consultation and participation of partners and service users to inform strategy policy and service development | Lead: Forum | Opportunities: <ul style="list-style-type: none"> ▪ Strategy to be developed through multi-agency working and initiatives Risks: <ul style="list-style-type: none"> ▪ Ineffective targeting/delivery of service ▪ Strategy developed as less specific to homelessness in general and more to individual agency requirements | Officer / partner time | Identify existing service user consultation methods <u>Target:: December 2006</u> | Consider using these methods to help inform the work of the Forum |
| The Council and Partners to make relevant performance information publicly available | Lead: Forum | Opportunities: <ul style="list-style-type: none"> ▪ Standardisation between agencies Risks: <ul style="list-style-type: none"> ▪ Value for money | Officer / partner time | Map current reporting of performance information <u>Target:: October 2006</u> | <ul style="list-style-type: none"> ▪ Standardisation of reporting performance information |

Resources for delivering homeless actions

At the present time resources shared by the county for the delivery of the countywide action plan are not available, although there may be individual commitments from authorities.

Within each individual strategy there is an outline of resources available to deliver the homelessness and housing advice services, strategic and enabling functions and private sector housing. This covers the period of the first three years of this strategy. This information covers resources that are obtained from external funding sources as well as internal, including from Supporting People and DCLG.

Comparing the provision of housing services in the County

In the development of this strategy the Local Authorities undertook a benchmarking exercise to compare the costs of providing a statutory housing function and particularly the provision of housing advice and homelessness services. We also looked at the individual council's structures and how they had resourced each part of the strategic housing service in terms of staffing numbers.

Despite the various different models for provision adopted by the authorities, costs appear to be very similar for the housing service overall. Overall structures are broadly similar as well and although, within the homelessness and housing advice element, some council's place more emphasis on prevention than statutory work. However all Council's were moving towards a preventative model in line with current best practise.

Within each organisation the distribution of resources to different elements within strategic housing varies quite considerably but unsurprisingly the majority of expenditure went on housing advice and homeless services. All the Councils, with the exception of Worcester had at least two members of staff whose responsibility was for the waiting list and the costs here varied more dramatically. This, in part, reflects the different working arrangements made through stock transfer with the new LSVT RSLs in each of the Council's.

As some of the Councils have contracted out their homelessness and housing advice services, we were keen to see the impact of this on comparative costs but results were inconclusive as the range of services on offer and the workloads varied so much.

Next Steps

Conclusion

Homelessness is the acutest form of housing need and in some cases the most visible to the local community. Our joint aim is to prevent homelessness from happening within the county wherever possible and so we have worked together to develop this strategy to improve the prevention and support services we are able to offer to local people over the next 5 years.

We want to have a real impact on tackling homelessness and, as a result, change the lives of local people for the better and to create strong and prosperous communities. Our plans for doing this are clearly set out in this document.

We have placed our service users at the centre of our cross authority plans, complementing and underpinning other key strategies and plans such as the Community Plan, Children & Young Peoples Plan and the local authority Housing Strategies. This approach would not be possible unless supported by all of the Worcestershire councils and effective partnerships.

To find out further information

We have produced a summary of our homelessness strategy and this leaflet can be made available in larger print, braille or audit cassette on request.

If you need help with understanding this strategy or its summary in your own language, contact Ethnic Access Link on Tel: 01905 25121.

If you would like access to any of the documents listed in Appendix four please contact us.

How to contact us

Bromsgrove District Council
Council House
Burcot Lane
Bromsgrove
B60 1AA

Telephone: 01527 881288
E-mail address:
worcestershirehub@bromsgrove.gov.uk
FAX: 01527 558217
Opening hours:
Monday – Wednesday: 9.00am – 5.00pm
Thursday 10.00am – 5.00pm
Friday 9.00am – 5.00pm
Saturday 9.00- 12.00 noon
Direct Dial Housing: 01684 862151
E-mail :
worcestershirehub@malvern hills.gov.uk
Website: www.malvern hills.gov.uk
Minicom 01684862186
Fax 01684 574906
Opening hours: Monday to Friday 9.00am
– 5.30pm

Malvern Hills District Council
Customer Service Centre,
The Library,
Graham Road,
Malvern,
Worcestershire,
WR14 2HU

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| Worcestershire County Homeless Strategy |
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Redditch Borough Council
Town Hall
Alcester Street
Redditch
B98 8AH
Worcester City Council
Orchard House complex
Farrier Street
Worcester
WR1 3BB

Direct Dial Housing: 01527 543069
FAX 01527 65216
Opening hours: 9.00am – 5.30pm Monday
to Thursday and Friday 9.00am – 5.00pm
Out of hours emergency 01527 67666
Direct Dial Housing: 01905 722233
E-mail address:
housing@worcester.gov.uk
FAX: 01905 722211
Opening hours: 8.30 am – 5.00pm Monday
to Friday (except Wednesday opening
10.00 am)

Wychavon District Council
Civic Centre
Queen Elizabeth Drive
Pershore
WR10 1PT

Saturday 8.30am – 12.30 pm
Direct Dial Housing: 01385 565020
E-mail address:
housing@wychavon.gov.uk
FAX: 01386 554416
Opening hours: 9.00am - 5.00pm Monday
to Friday

Wyre Forest District Council

9.00am – 12.30pm Saturday
Direct Dial Housing: 01562 732356.
Housing Strategy 01562 732561
E-mail address:
worcestershirehub@wyreforestdc.gov.uk
FAX: 01562 732556
Opening hours: 9.00am – 5.00pm Monday
to Friday (except Wednesday opening
10.00am)

Wyre Forest Community Housing
Civic Centre
Stourport on Severn
Worcestershire
DY13 8UJ

Direct Dial Housing: 01562 732313/16 –
Public; 01562 732314 - Staff
E-mail address:
HousingNeeds@communityhg.com
FAX 01562 733005
Opening hours: 9-1 & 2-4.30 Mon-Fri

Glossary

Affordability – a measure of whether households can access and sustain the cost of private sector housing.

Affordable Housing – Subsidised housing provided by an organisation allocating on the basis of need. Dwellings normally made available for rent but may also include subsidised home ownership such as shared ownership where a Registered Social Landlord or Local Authority retains an interest.

Audit Commission – organisation responsible with inspecting council's and registered social landlords to drive up standards.

Brownfield – A site that has previously been used for other purposes e.g. an industrial site.

CADPOG – County and District Planning Officers Group – County professional group of officers involved in planning services.

Capital Expenditure – Expenditure on assets that provide a use or benefit over a number of years.

Capital Receipt – The proceeds from the sale of land or other assets.

CBL – Choice Based Lettings – A system enabling housing applicant's greater choice in the allocation process for social rented accommodation by "bidding" for properties.

CHOG – Chief Housing Officers Group – County professional group of officers involved in strategic housing.

CHOG Plus – Chief Housing Officers Group as above plus representatives from PCT, Social Care, Connexions, Supporting People, the Housing Corporation and the Government Office for the West Midlands.

CORE – Continuous Recording – Central database of lettings of social housing which includes comprehensive data regarding household size, income, reason for housing need and property information.

CURS – Centre for Urban Studies – The organisation commissioned by the West Midlands Regional Housing Board to develop a West Midlands Regional Homelessness Strategy.

DCLG/DeCLOG – Department of Communities and Local Government is the Department responsible for local government, social exclusion and neighbourhood renewal.

DFG – Disabled Facilities Grant – Grant made available from central government and sometimes enhanced by local government to enable those with disabilities to have adaptations made to their homes.

Gershon Efficiency Review – A study conducted for the Prime Minister and Chancellor to identify new ways of incentivising the public sector to exploit opportunities for efficiency savings and so release resources for front line public service delivery.

Greenbelt – Land designated for protection from development.

HMA – Housing Market Assessment – An analysis of housing markets and housing needs using waiting list, lettings and house price data.

HMO – House in Multiple Occupation – a property containing two or more separate households.

HOG – Homeless Officers Group – County professional group of officers involved in Homelessness and partner agencies such as Supporting People and Centrepoint.

Housing Association (also known as a RSL) – A non-profit making organisation providing homes for those in housing need.

Housing Corporation – A government organisation that funds and regulates housing associations.

HSSA – Housing Strategy Statistical Appendix (also known as the HIP return)– Annual monitoring by the Department for Communities and Local Government of housing activity over the previous financial year. Used to inform local authority plans.

Housing Needs Survey – A local comprehensive survey of the housing related needs within the District, commissioned by the Local Authority and used to inform local authority plans.

Housing Register – a voluntary register of people requesting assistance with securing affordable housing to meet their needs.

Intermediate housing – Subsidised or part ownership schemes for housing eg shared ownership, shared equity, resale covenant or low cost affordable housing.

LSVT – Large Scale Voluntary Transfer – Transfer of housing stock from a Local Authority, to a Registered Social Landlord on the basis of a positive vote by tenants.

Local Government Association – organisation made up of council's that ensures high standards maintained throughout the public sector.

Move On Accommodation – Accommodation available to those in temporary or specialist accommodation that provides more settled permanent accommodation for the former or opportunities for more independent living for the latter.

Nomination Agreement – An agreement between the Council and its partner housing associations to re-house people from the housing register.

Office of the Deputy Prime Minister (ODPM) – the former ministry with responsibilities for housing.

Worcestershire County Homeless Strategy

Older People – As defined in the State Pension Scheme – Men over 65 and women over 60 years of age.

PCT – Primary Care Trust – New organisational structures replacing the former health authority.

PIE – Quarterly housing activity report relating to homelessness submitted to DCLG.

Private sector landlord – a landlord renting a home at market prices.

Rent Deposit Scheme – a scheme operated by local authorities whereby assistance is given to eligible applicants towards a private tenancy rent deposit, or a bond, or guarantee is given to the landlord.

RHB – Regional Housing Board – A partnership of representatives from the key regionally based housing organisations, tasked with identifying the needs of the region and putting in place a strategy to meet these needs.

RHIG – Regional Homeless Implementation Group – A Group set up by the Regional Housing Board to assist sub regions in developing action plans to tackle homelessness.

RHS – Regional Homelessness Strategy – The regional framework for homelessness in the West Midlands.

RPG – Regional Planning Guidance – The regional framework for planning in the West Midlands.

RSL – Registered Social Landlord – A non profit making organisation providing homes for those in housing need.

RSS – Regional Spatial Strategy – Provides a spatial framework to inform the preparation of local development documents, local transport plans and regional/sub regional strategies and programmes that have a bearing on land use activities.

Section 106 Agreements – Agreements between a council and developers, negotiated as part of the planning process.

SHMA – South Housing Market Area - The housing market area that was identified as having similar housing issues in the Regional Housing Strategy which encompasses the local authorities of Worcestershire, Stratford and Warwick.

SMART targets – specific, measurable, achievable, realistic and timescale targets.

Social Care – The new name for Social Services.

Social Inclusion – Ensuring that no one is disadvantaged from accessing services due to their personal circumstances.

Special Needs – Particular client groups whose needs are above average due to their needs e.g. The elderly, the disabled or those suffering from mental illness.

Subsidy – The provision of financial subsidy towards the capital or running costs of a project or service.

Substance Misuse – People who have alcohol and/or drug dependency problems.

Supported Housing – Housing providing care and support services for people with special needs.

Temporary Accommodation – accommodation provided for homeless households in priority need whilst their eligibility for assistance is assessed.

WMRA – West Midlands Regional Assembly – Regional strategic partnership made up of 100 voluntary members. Responsible for developing and co-ordinating a strategic vision for improving the quality of life within the Region.

WMRHS – West Midlands Regional Housing Strategy – the regional framework for housing in the West Midlands

List of partners

Bromsgrove District Council
Malvern Hills District Council
Redditch Borough Council
Worcester City Council
Wychavon District Council
Wyre Forest District Council
Wyre Forest Community Housing

Appendix One – List of organisations we consulted with

| | |
|-----------------------------------------------------------------------------|-------------------------------------------|
| Arksey Carers in Partnership | Regional Assembly |
| Asha | Rooftop Housing Group |
| Beth Johnson Housing Group | SAFFA |
| Bromford Housing Group | St Paul's Hostel |
| Bromford Support | Spa HA |
| Bromsgrove District Council | SITRA |
| Bromsgrove CAB | Smallwod Almshouses |
| Bromsgrove Youth Homeless Forum | Social Services |
| Bromsgrove District Housing Trust | Stonham Housing |
| Centrepont | Stratford on Avon District Council |
| Connexions | Supporting People |
| Community First | Turning Point |
| Connect Accommodation Referral Services | Warwickshire Community Council |
| Community Drugs Team | Waterloo Housing Group |
| Centre for Urban Research Studies | Wychavon District Council |
| Early Intervention Service | West Mercia Police |
| Elected members from Wyre Forest District Council, Redditch Borough Council | Wyre Forest Community Housing |
| Department of Communities and Local Government | Worcester City Council |
| Domestic Violence co-ordinator | Womens Aid |
| Elgar HA | Wychavon District Council |
| English Churches Housing Group | Worcester Community Housing |
| Ethnic Access Link | Wolverhampton City Council |
| Family Mediation | Worcester Housing & Benefit Advice Centre |
| Focus Foyer | Worcester CAB |
| Housing Corporation | Worcester Rough Sleepers Project |
| Homeless Link | Wyre Forest Nighstop |
| Home start | Wyre Forest District Council |
| HMP Blakenhurst | YMCA |
| Housing Corporation | 145 Bromyard Road |
| GOWM | |
| Malvern Hills District Council | |
| Maggs Day Centre | |
| Nexus Housing | |
| NCH After Care | |
| Probation | |
| Redditch Borough Council | |
| Redditch CAB | |
| Redditch & Bromsgrove PCT | |
| Redditch YMCA | |
| Redditch Nightstop | |

Worcestershire County Homeless Strategy

Appendix Two – Feedback on previous homeless strategies

| Themes | Bromsgrove | Malvern | Redditch | Worcester | Wychavon | Wyre Forest |
|-----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Fit with other strategies | Some strategies missed | Most Strategies covered | Some strategies missed | Some strategies missed | Most strategies covered | Some strategies missed |
| Strategy development process | Good stakeholder involvement and service user consultation | Strategy development was inclusive process. | Limited stakeholder involvement in document and no service user consultation | Good stakeholder involvement and service user consultation | Not clear if stakeholder / service user consultation took place but assumed it did | Good stakeholder consultation but not service user. Not clear if views incorporated |
| Impact of contracting out | Not relevant here | Not relevant here | Not relevant here | Not relevant here | Not clear if LSVT partner involved and no issues identified in relation to stock transfer | Contracted out service involved in review but not clear if involved in Strategy / Action Plan |
| Link between review, strategy and action plan | No clear link between review and strategy. On whole strategy translates into action plan but some areas not covered | Action plan directly relates to strategy | Review and action plan directly related but some recommendations not included. | Good links between documents but lack of info in review meant couldn't identify why B&B identified in strategy as issue. | Strategy and review not well linked. Action plan directly relates to strategy. | Strategy reflects review but action plan doesn't have actions for all issues identified in strategy. |
| Strengths | Survey of approaches to all agencies (in addition to LA) Spread of hml applications and potential for rehousing in rural parts of district Consultations and Financial info good. | Prevention actions drawn out throughout strategy. Strong emphasis on multi-agency working. Highlighted areas of good practise | Information on repeat homelessness. Criteria and mechanism for monitoring action plan. Recognition of links between health and homelessness and actions developed to assist this. | The review identifies key issues, concerns, risks and future trends by client group. Format and objectives is clear. Strong focus on prevention. Section on substance misuse. | Strategy identifies actions needed. Format good with links with other strategies / agencies. | Clear objectives for strategy which are followed through in the action plan. Attention to each client group good in review and strategy. Good detail on prevention and review looks at homeless presentations and information about levels of needs and presentations from several different client groups. Wide range of agencies took place in consultation workshop. |
| Weaknesses | Summary in review would be useful. Review and strategy don't consider health needs of homeless people. Limited involvement of social services in steering group. Stakeholder issues not always reflected. Strategy very short. | The strategy did not recognise the health needs of homeless people There were no real monitoring systems in place Neither Social Services or Probation were greatly involved in strategy development. | Limited data on need that doesn't help LA to understand scale of problem. Structure of strategy. Key client groups not considered. Map of advice services mentioned but not included. Feedback from agencies not summarised. | No consideration of homeless families in review. Review contains little analysis and no conclusions as included in strategy but more useful if summary in review as well. Things included in strategy not in review and vice versa. | Review data needs more analysis and more data from other sources. Arrangements for measuring and monitoring progress are not specified and no targets. No specific recognition of corporate response to homelessness. Strategy doesn't address rough sleeping | Insufficient analysis of homelessness or trends (including future levels). Action plan not detailed enough. Strategy does not attempt to address all major causes of homelessness. Actions in strategy not translated to action a in action plan. Resources for implementation not identified and neither is |

Worcestershire County Homeless Strategy

| | | | | | | |
|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | Rough sleeping actions need more work. | and some actions in relation to B&B are a little vague. | monitoring mechanisms. No detail on how to work more closely with health and social services. |
| Themes | Bromsgrove | Malvern | Redditch | Worcester | Wychavon | Wyre Forest |
| Action Plan | Clear actions but no measure of outcomes. Most actions responsibility of Council. | The action plan was not SMART. Action plan may be too ambitious to deliver | Difficult to read. Actions not always SMART. B&B objectives unlikely to be effective in short term. | Strong action plan except rough sleeping. Good on reducing B&B and learning more about causes of homelessness. | No lead agencies, milestones, resources or outcomes for actions. | Clear actions but needs to say who's responsible, priorities and milestones. |
| Mechanisms for monitoring and evaluation | Internal monitoring mechanism set up but not external identified? | Apart from Focus Group no real monitoring systems in place | Monitoring difficult without SMART targets but criteria good. Will report to councillor, staff and strategy group. | Not clear who monitoring within LA but WHP, Housing Board & LSP clear and robust mechanism. | Not specified and hard to see how actions will make difference. | Will obtain customer views but not on ongoing basis and set up homelessness forum but with no specific role to evaluate |
| Overall assessment | Strong strategy and detailed action plan but more agencies need to be included. | Strong review. Action plan not SMART. | Review misses important data and lacks feedback. Stronger strategy and action plan. | Thorough review and good strategy. | Weak review. Stronger strategy. Some actions not SMART. | Review and Strategy reasonably good. Action plan doesn't address all key issues and isn't SMART. |
| Good practise | Increasing provision of TA for young people. Protocol between HB and housing mgmt staff to speed up processing. Quota of allocations for people leaving hospital and other institutions. Minimising under-occupancy. | Work on prevention. Undertaking further homelessness research. Working with private and social landlords to identify those at risk of losing tenancies. | Criteria set for monitoring and evaluation strategy. Reporting to tenants panel. | Drop-in services for young people. Data on outcomes from SmartMove scheme. Outcome of applications made by intentionally homeless households. | Training for staff to recognise mental health problems so as to respond appropriately. | Resources information good. Prevention services identified is good. |
| Gaps | None | BME Groups not covered. Does not address health needs of homeless persons | Data from other agencies to indicate scale of need, particularly amongst non-priority groups. Feedback from other agencies and user consultation | Focus on preventing homelessness amongst private sector tenants. | Not clear if Wychavon intends to meet B&B target. No assessment of rough sleeping. No targets, milestones, priorities, resources, lead agencies and outcomes in Action Plan. | Info on rough sleepers, households in B&B and actions to meet gvt targets is lacking. Also info on repeat homelessness, offenders, rural homelessness and shared actions with other agencies. |

Appendix Three - Details regarding partnership groups

Regional

West Midlands Regional Assembly –

The Assembly brings together representatives from the public, private, voluntary and community sectors. There are one hundred Assembly Members consisting of representatives from Local Authorities, stakeholder groups and the business sector. There are three main areas of work which the Assembly are involved in, regional planning, scrutinising the work of Regional Development Agencies and representing the region to ministers.

Regional Housing Board –

The Regional Housing Board consists of members from bodies such as the West Midlands Regional Assembly, Housing Corporation and the Regional Housing Partnership. The two main roles of the Board are the preparation of the Regional Housing Strategy and advising ministers on how the region's annual allocation of funding for housing capital works should be made.

Sub-regional

South Housing Market Area Partnership –

The Partnership consists of representatives from Local Authorities, Registered Social Landlords, developers and areas of the voluntary sector, and has been formed in response to the Regional Housing Strategy. Their role being to speak and act jointly on issues facing the South Housing Market Area, and to undertake further actions that may arise from the implementation of the Regional Housing Strategy.

The Partnership feeds directly into the Regional Housing Board.

Appendix Four - Related Strategies

National Level

Sustainable Communities Every Child Matters More than a roof Supporting people strategy

Regional Level

Regional Spatial Strategy Regional Homeless Strategy Regional Housing Strategy Regional Economic Strategy Regional Supporting People Strategy

Sub-regional Level

South Housing Market Assessment Partnership Homeless Action Plan

County Level

SMAT Action Plan Youth Homelessness Strategy Teenage Pregnancy Strategy Worcestershire's Forum Against Domestic Violence

Older People's Housing Strategy Mental Health & Housing Strategy Learning Disability Housing Strategy Worcestershire Partnership Plan

District Level

Housing Strategy Homelessness Strategy Rough Sleepers Strategy (WCC only) Corporate Plans

Community Safety Partnership strategy (South and North) Community Plan

Appendix Five - Organisations that mapping service questionnaires were sent to;

| | |
|----------------------------------------|------------------------------------|
| Advance | PEAL |
| Age Concern | Probation Stonham floating support |
| Armchair | Racial Equality Council |
| Asha | Relate |
| Bath Road YP scheme | Rethink |
| Benefits Agency | Revenues and Benefits |
| British Legion | Salvation Army |
| Bromford Housing Group | Sanctuary |
| Bromsgrove Youth Hml Forum | SMAT |
| Bromsgrove District Housing Trust | St Pauls |
| CAB | Stonham |
| CDT | Support coordinator |
| Charlford Multi-Agency Resource Centre | Supporting People |
| Connexions | Surestart |
| DIAL | Time 4U |
| DV coordinator | TP coordinator |
| Early Intervention Team | Turning Point |
| Ethnic Access Link | WCH |
| Headway | Whabac |
| Homestart | Women's Aid |
| HWASA | Worcester College of Technology |
| Job Centre | Worcester Volunteer Centre |
| Maggs | Worcestershire Family Mediation |
| Mencap | WRSP |
| Mhhyat | YMCA |
| Mind | YOT |
| NCH | YOT |
| Nexus | Youth Enquiry Service |
| Noah's Ark Trust | |
| Onside Advocacy | |

Appendix Six – South HMA Partnership Action Plan

1.1 Jointly Agreed Priorities and Pooling of Resources

- Explore the potential of developing shared services / initiatives to improve service delivery across the sub-region and achieve efficiencies.
- Consult with Supporting People Teams to explore agreed priorities for homelessness services across the HMA.

1.2 Capturing Cross –Sector Homelessness and Housing Need Data for the Sub-region

- Identify and share existing good practice in data capture, Agree and implement a common methodology that avoids double counting and duplication of work.
- Agree a protocol for multi-agency collection and recording of information (standardised data recording system)
- Identify resources for the effective analysis of data to inform Regional, sub-regional, County and local plans/strategies.
- Make best use of existing data (County Council, West Midlands Observatory).
- Assess, in consultation with Support People Teams the potential of an HMA wide Supporting people Services Directory.

1.3 Integrated, Holistic Strategic Approach and cross-boundary working

- Develop working relationships between professions, for example, social services, housing and health. This could be based on extending/rolling out existing successful protocols and identifying good practice.
- Ensure effective mechanisms for integration and partnership working across sector – for example, floating support providers forum, private landlords (establish County wide forum?) and specialist providers/ support service forums
- Development of HMA promotional material to raise awareness of homelessness

1.4 Working with Private Landlords to Tackle homelessness

- Assess how to improve working relationships with private landlords and include estate agents in private sector landlord forums along with other relevant agencies.
- Identify owners with empty properties, and work to bring these properties back into use.
- Work with employers to promote their involvement in securing affordable accommodation to meet the affordable housing needs of local workers.
- Produce information on rights and responsibilities for tenants and landlords in the private sector

1.5 Preventing Homelessness

- Identify good practice in preventing homelessness within the sub-region and replicate where appropriate.
- Explore the possibility of extending the Worcestershire Family Mediation Service across the HMA.
- Review use of Discretionary Housing Payments/ Discretionary Housing Benefit pot to identify good practice and to assess how it can be best linked to Homeless Prevention funds
- Repeat the survey commissioned by ODPM in 2005 on the use of homeless prevention tools by local authorities within the HMA in order to monitor progress (see section 5.2).
- Identify in the light of the above and multi-agency data capture which prevention tools/practices to focus on and implement across the HMA

Worcestershire County Homeless Strategy

- Review advice services to ensure consistent and quality advice given across the HMA
- Roll out domestic violence sanctuary Projects across the HMA
- Provision and delivery of school education packs – aimed at preventing homelessness

1.6 Ensuring the Provision of appropriate Accommodation

- Work in partnership with the RHE and others to ensure that intermediate models of affordable housing are affordable for local people and needs.
- Identify supported housing accommodation and housing related support gaps and address these. e.g. drug/alcohol dependencies, young people, prison/probation leavers, floating support for clients with multiple needs, move on accommodation.
- Encourage local authorities and registered social landlords to implement initiatives to reduce under occupation and evaluate designation of stock
- Consult with local authorities and registered social landlords to agree a minimum percentage of lettings to homeless households.

1.7 Promoting and Disseminating Good Practice

- Develop a mechanism for identifying and sharing good practice. This is particularly an issue in terms of developing good practice / information sharing links between Worcestershire and Warwickshire.

1.8 Research Priorities

- Research should be commissioned to assess the needs and impact of migrant workers on the housing market and to identify good practice.
- Ensure the needs of travelling families are included in the assessment of housing needs in the SHMA, and that these needs are met. Consider developing the Herefordshire model across the HMA (see Appendix 2- good practice)
- Share experience of choice based lettings, explore a HMA choice based lettings system and review the impact on the rehousing of homeless and those threatened with homelessness households
- Research into why private landlords terminate tenancies and the policy implications.

1.9 Influencing National Policy

- Influence national policy to limit cost of land on rural exception sites to ensure affordable housing can be provided.

1.10 Action Plan

- Develop these key tasks into a sub-regional implementation action plan, which is agreed by all partners, identifies timescales and clear responsibilities, sets SMART targets and clear jointly agreed outcomes, and identifies the financial resources to deliver the plan. The action plan should identify what individual organisations can contribute to meeting the agreed outcomes and should include how success in delivering the plan will be monitored and evaluated.
- Hold a meeting in one year's time to provide an update on homelessness issues and progress in taking forward the action plan and to facilitate networking.

BROMSGROVE DISTRICT COUNCIL

CABINET

5TH DECEMBER 2007

EXTERNAL CUSTOMER STANDARDS AND CUSTOMER FIRST UPDATE

| | |
|------------------------------|----------------------|
| Responsible Portfolio Holder | Councillor Mike Webb |
| Responsible Head of Service | Hugh Bennett |

1. SUMMARY

- 1.1 This report puts forward a set of proposed corporate and departmental external customer standards and provides a customer first update.

2. RECOMMENDATION

- 2.1 That Cabinet approve and support the attached corporate and departmental external customer standards.

3. BACKGROUND

- 3.1 Heads of Service were tasked with working with their teams and the Customer First Officer to put together a set of departmental customer standards that will define our level of service to the customer and which can also be used to develop a set of team posters and leaflets.
- 3.2 The brief given was to ensure that the standards were specific to their customers needs and that they were measurable
- 3.3 The Customer First Officer has also put together a set of corporate customer standards which will be the framework for our daily interaction with internal and external customers. These will be our minimum standards. They will be monitored and any areas where we need to improve will be identified and addressed as necessary
- 3.4 The corporate standards plus our departmental customer standards will be published on our website to let our customers know what level of service they can expect from us.

4. CUSTOMER FIRST UPDATE

- 4.1 Configuration and implementation of the customer feedback system is underway and is being managed by the Customer Feedback Project Team. It will be ready to go live in January and will be launched alongside the Customer First Staff Manual and Customer Standards
- 4.2 The Customer First Officer is currently working with staff on a Customer First Staff Manual which will provide a framework for dealing with customers in a

fair and consistent way. It will also set out the standards we will deliver to our customers (corporate standards) and the standards expected of our staff. It will be a key working document, providing tips and guidance on how we can improve the customer experience. It will also contain instructions for the new customer feedback system and a new complaints process. The manual will be issued to each member of staff and will be also be available on the intranet.

- 4.3 To reinforce the messages in the Customer Manual, a Customer First training course is being planned for early next year. This course will be compulsory for all staff and will cover instructions on how to use the customer feedback system, our telephone protocol, and the new complaint procedure and customer standards.

5. FINANCIAL IMPLICATIONS

- 5.1 Budget approved.

6. LEGAL IMPLICATIONS

- 6.1 Customer Standards may be used in Ombudsman cases.

7. COUNCIL OBJECTIVES

- 7.1 Objective 2 - Improvement. – Customer First is a corporate value.

8. RISK MANAGEMENT

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

- Lack of Support from staff and management

- 8.2 These risks are being managed as follows:

- Lack of support from staff and management
Risk Register: Corporate Communications, Policy and Performance
Key Objective Ref No: 2
Key Objective: Effective Customer First Strategy

9. CUSTOMER IMPLICATIONS

- 9.1 Customers will have a clear set of standards which will define our level of service.
- 9.2 There will be an improved, easier to use formal complaint system.
- 9.3 We will able to capture customer data more effectively to help improve services and reduce complaints.

10. EQUALITIES AND DIVERSITY IMPLICATIONS

- 10.1 A meeting is being arranged with the Equalities Officer to discuss the contents of this report and identify any issues

11. OTHER IMPLICATIONS

| | |
|----------------------------------------------------------------------|----------------------------------|
| Procurement Issues | Purchase of system |
| Personnel Implications | Training. |
| Governance/Performance Management | Monitoring of Customer Standards |
| Community Safety including Section 17 of Crime and Disorder Act 1998 | No |
| Policy | No |
| Environmental | No |

12. OTHERS CONSULTED ON THE REPORT.

| | |
|-------------------------------------------------|----------|
| Portfolio Holder | |
| Chief Executive | Yes |
| Corporate Director (Services) | At CMT |
| Assistant Chief Executive | Yes |
| Head of Service | As above |
| Head of Financial Services | Yes |
| Head of Legal, Equalities & Democratic Services | Yes |
| Head of Organisational Development & HR | Yes |
| Corporate Procurement Team | Yes |

13. APPENDICES

Appendix 1 External Corporate and Departmental Customer Standards

14. BACKGROUND PAPERS

CONTACT OFFICER

Name: Sharon Sharpe
email: s.sharpe@bromsgrove.gov.uk
Tel: 01527 881251

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Corporate Customer Standards

| | Corporate Standard | How will they be measured? | Frequency |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------|
| C1 | We will respond to customer letters within 10 working days or tell the customer if it is going to take longer. This may be by email, letter or telephone. | Use of spatial system functions | Quarterly |
| C2 | We will acknowledge customer complaints within 3 working days. This maybe by email, letter or telephone | Customer Feedback system | Quarterly |
| C3 | We will provide a full response to customer complaints within 10 working days or inform the customer if its going to take longer | Customer Feedback system | Quarterly |
| C4 | We will respond to emails within 5 working days or tell the customer if it is going to take longer | By exception | |
| C5 | We will answer the telephone within 6 rings | Mystery shopping/customer feedback | Quarterly |
| C6 | We will be polite at all times and aim to listen and understand our customer's needs | Mystery shopping/customer feedback/customer panel | Quarterly/annually |
| C7 | We will ensure that our services, offices and information are accessible as possible to all customers | Mystery shopping/customer feedback/customer panel | Quarterly/annually |
| C8 | We will ensure that a senior officer from BDC will attend at least 85% of PACT meetings | Annual review | Annually |

**Legal, Equalities and Democratic Services Department
Customer Standards 2008/09**

| | Departmental Customer Standard | How will they be measured? | Measuring Frequency |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|----------------------------|
| LD1 | We will publish the Electoral Register by 1 December each year | By exception | Annually |
| LD2 | We will ensure that all Council and Committee agenda papers will be available at least 5 clear working days before each meeting | Through Modern Gov system and DMT meetings | Monthly |
| LD3 | We will arrange for any customer who reports a hate crime incident through Bromsgrove Hate Incident Partnership to be contacted within 5 working days by the relevant agency. | Through BHIP Multi Agency Panel Meetings | 6 weekly |
| LD4 | The Equality and Diversity Forum will review the progress of the council equalities scheme, and help shape the equalities action plan for the next 12 months. | Through 1 – 1 and Customer Feedback | Annually |
| LD5 | We will process electoral registration forms within two working days of receipt | Using Electoral database | Annually |
| LD6 | The Disability Users group will meet to review Disabled Users Satisfaction of council services | Through 1 -1 and Customer feedback | Annually |

**Finance Department
Customer Standards 2008/09**

| | Departmental Customer Standard | How will they be measured? | Measuring Frequency |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|----------------------------|
| F1 | We will respond to customer requests for benefit intervention appointments within 48 hours | Benefits Database Report | Quarterly |
| F2 | We will process benefits claims as quickly as possible using the Department of Works and Pensions time limit of 30 days as a minimum standard | Benefits Database Report | Monthly |
| F3 | Our Welfare Officer will visit customers within 5 working days of request or 48 hours if the request is deemed urgent | Welfare Officer monitoring Excel Spreadsheet | Quarterly |
| F4 | We will ensure that Re-considerations and Appeals for Benefit Payments are processed within the time limits set by the Department of Works and Pensions. | Benefits Database Report | Monthly |
| F5 | We will ensure that a property inspection is carried out for customers who have applied for Class A (Uninhabitable Exemption or Disabled Relief) within 5 working days of receiving their application | Record of visits to be added to an excel spread sheet. | Monthly |
| F6 | We will publish our Financial Accounts by 30 June each year | By exception | Annually |
| F7 | We will process invoices within 30 days | Performance Indicator | Monthly |

**Human Resources, Learning and Organisational Development Department
Customer Standards 2008/09**

| | Departmental Customer Standard | How will they be measured? | Measuring Frequency |
|------------|---------------------------------------------------------------------------------------|------------------------------------|----------------------------|
| HR1 | We will issue 90% Contracts of employment within 5 working days of agreed start date. | Local PI stats | Quarterly |
| HR2 | We will issue Application Forms within 2 working days of request | Application form spreadsheet check | Quarterly |

**Planning and Environment Services Department
Customer Standards 2008/09**

| | Departmental Customer Standard | How will they be measured? | Measuring Frequency |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------------------|
| PE1 | We will register planning applications within 3 working days. | Record monitoring | Monthly |
| PE2 | We will respond to 'Do I need Planning Permission' questionnaires within 10 days of receipt. . | Monitoring via post data base. | Monthly by APM'S |
| PE3 | We will ensure that Environmental Health Inspection report forms detailing works required will be provided to businesses at the time of inspection. | Audit of hard copy files/electronic records | Annual |
| PE4 | We will provide advice to the customer on all available low cost home ownership options upon request within 5 working days | Excel spreadsheet | Annual |
| PE5 | We will issue a licence or notification of refusal following the determination of the application within 10 working days | Lalpac database | Annual |
| PE6 | We will undertake site visits within 10 days of registration of applications. | Case Officers to insert site visit date on I Plan on return from site visits. | Monthly by APM'S |
| PE7 | We will assess building regulations within 10 working days | Use of I.T Spatial system functions | Monthly |
| PE8 | We will issue decisions on building regulations applications within 5 weeks | Use of I.T Spatial system functions | Monthly |
| PE9 | We will carry out all tree and Conservation Site Visits within 2 weeks of receiving the request | Use of I.T Spatial system functions | Monthly |
| PE10 | We will process successful Business Start applications within 3 months, enquiry to cheque | Customer survey | Annually |

**Culture and Community
Customer Standards 2008/09**

| | Departmental Customer Standard | How will they be measured? | Measuring Frequency |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| CC1 | 1. We will respond to 98.5% of Lifeline calls within 60 seconds | Lifeline system | Quarterly |
| CC2 | 2. We will make sure that all our leisure facilities will be clean and safe to use, and furnished with suitable equipment, which is in good working order | Implementation of daily safety checks, daily cleaning rotas and equipment checks, fault reporting system for maintenance | Quarterly Annually |
| CC3 | 3. We will ensure that all of our Parks and green spaces will be clean and safe to use | Weekly maintenance and inspections in accordance with RoSPA code of practice | Weekly |
| CC4 | 4. Our Neighbourhood Wardens will respond to all requests from the public within 24 hours | Tracking Database | Quarterly |
| CC5 | 5. We will ensure that all requests for assistance from the Neighbourhood Wardens are fully investigated and the outcome is fed back to the customer. | Tracking database | Quarterly |
| CC6 | 6. We will work with the Crime and Disorder Reduction Partnership to address local issues such as crime and anti social behaviour and let our customers know what actions we will take to improve the community. | Crime Survey – West Mercia Police Anti Social Behaviour Figures | Annual Monthly |
| CC7 | 7. We will continue to develop a good range and variety of parks facilities and amenities for residents working in partnership to deliver high quality services for local communities. | Park user group meetings and community project consultation meetings | Quarterly |
| CC8 | 8 We will maintain a balanced programme of leisure activities and sessions which offer value for money and meet the needs of children and local residents | Weekly maintenance and inspections in accordance with RoSPA code of practice Customer consultation – user satisfaction surveys | Weekly |
| CC9 | 9. We will continue to develop a range of quality community events working with partners to continually improve. | DMT's and Customer Surveys | Monthly/Quarterly |

**Chief Executive Unit
Customer Standards 2008/09**

| | Departmental Customer Standard | How will they be measured? | Measuring Frequency |
|-------------|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|----------------------------|
| CEO1 | 1.We will conduct at least 1 customer panel per year and use the information to inform our policies and strategies | By reporting results to cabinet and performance management | Annually |
| CEO2 | 2.We will publish the Council Plan by 31 March each year | By reporting results to the Cabinet | Annually |
| CEO3 | 3. We will publish our annual results by 30 June each year | By reporting results to the Cabinet | Annually |
| CEO4 | 4. We will ensure that requests from resident groups for Chat with Chief are carried out within 3 months unless otherwise agreed | By annual review | Annually |
| CEO5 | 5.We will publish and distribute a residents magazine each quarter | Customer Panel Survey | Annually |
| CEO6 | Our website will be updated monthly with the latest performance information on the council | DMT's and 1-1's | Monthly |
| CEO7 | 10. We will ensure that GMB agenda papers are available 5 days clear days prior to the meeting. | Performance Indicator | Monthly |
| CEO8 | 10. We will ensure that Local Strategic partnership agenda papers are available 5 days prior to the meeting. | Performance Indicator | Monthly |

**E Govt and Customer Services Department
Customer Standards for 2008/09**

| | Departmental Customer Standard | How will they be measured? | Measuring Frequency |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------|
| EGC1 | We will let our customers at the CSC know how long they will have to wait if they do not have an appointment. | Data from the queue management system | Monthly |
| EGC2 | We will arrange a time and place to discuss issues with our customers in private if preferred. | Customer survey | Quarterly |
| EGC3 | We will give our customers undivided attention, be sympathetic to their needs and be available to help with completing forms | Customer Survey | Quarterly |
| EGC4 | We will maintain the highest levels of business integrity particularly in relation to data security and storage of confidential information | Customer Feedback | Annually |
| EGC5 | 6. We will try to find a solution to all customer queries regardless of whether this Council is responsible for the service. | Customer survey | Quarterly |
| EGC6 | 7. We will provide value for money by purchasing equipment through a recognised buying solution e.g.: OGC Gateway | Customer Feedback | Annually |
| EGC7 | 8. We will ensure that the Customer Service Centre provides a welcoming atmosphere for our Customers and is kept clean tidy and safe. | Customer Survey | Quarterly |

**Street Scene and Waste Management Department
Customer Standards 2008/09**

| | Departmental Customer Standard | How will they be measured? | Measuring Frequency |
|-------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|----------------------------|
| SSW1 | We will respond to fly tipping incidents within 4 working days of receiving the request | By monitoring excel spreadsheet | Monthly |
| SSW2 | We will provide our customers with an alternating weekly collection for refuse and recycling | Customer feedback | Quarterly |
| SSW3 | We will offer our customers a shop mobility service based around the town centre between 9.30 – 3.30 | Customer Feedback | Quarterly |
| SSW4 | We will arrange for any bins that we have missed to be collected where possible within two working days (Tuesday –Fridays only) | Performance Indicator | Monthly |
| SSW5 | We will provide vulnerable customers with an assisted refuse collection based on a needs assessment. | By monitoring excel spreadsheet | monthly |
| SSW6 | We will provide a full response to car parking penalty appeals within 10 working days of receipt. | Performance Indicator | Monthly |

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BROMSGROVE DISTRICT COUNCIL

5TH DECEMBER 2007

CABINET

IMPROVEMENT PLAN EXCEPTION REPORT (SEPTEMBER 2007)

| | |
|------------------------------|--------------------------------------------------------|
| Responsible Portfolio Holder | Councillor Roger Hollingworth Leader of the Council |
| Responsible Officer | Hugh Bennett Assistant Chief Executive |

1. SUMMARY

- 1.1 To ask the Cabinet to consider the attached updated Improvement Plan Exception Report for September 2007.

2. RECOMMENDATION

- 2.1 That the Cabinet considers and approves the revisions to the Improvement Plan Exception Report, and the corrective action being taken.
- 2.2 That the Cabinet notes that for the 167 actions highlighted for September within the plan 89.2 percent of the Improvement Plan is on target [green], 6.6 percent is one month behind [amber] and 2.4 percent is over one month behind [red]. 1.8 percent of actions have been re scheduled [or suspended] with approval.
- 2.3 That the Cabinet notes that action ref 8.1.2 (presentation of cultural offer report to CMT) has been suspended due to this activity being covered elsewhere as part of the business planning and budget round process.

3. BACKGROUND

- 3.1 July 2007 Cabinet approved the Improvement Plan 2007/08. The Improvement Plan is directly linked to the 10 corporate priorities and 12 enablers identified in the Council Plan 2007/2010.
- 3.2 At July 2007 Cabinet Members approved the inclusion of an additional number of actions from the Improvement Director. The Improvement Plan is designed to push the Council through to a rating of Fair during 2008.

4. PROGRESS IN SEPTEMBER 2007

- 4.1 Overall performance as at the end of September 2007 is as follows:

August 2007

September 2007

| | | | | | |
|---------------------|------------|--------------|---------------------|------------|--------------|
| RED | 1 | 0.7% | RED | 4 | 2.4% |
| AMBER | 13 | 9.2% | AMBER | 11 | 6.6% |
| GREEN | 126 | 88.7% | GREEN | 149 | 89.2% |
| REPROGRAMMED | 2 | 1.4% | REPROGRAMMED | 3 | 1.8% |

Where: -

| | |
|--|------------------------------------------|
| | On Target or completed |
| | Less than one month behind target |
| | Over one month behind target |
| | Original date of planned action |
| | Re-programmed date. |

- 4.2 Out of the total of 167 actions for the month, 17 actions have been deleted, suspended or the timescales have been extended. This amounts to 10.2 percent of the plan.
- 4.3 An Exception Report detailing corrective actions being under taken for red and amber tasks is attached at **Appendix 1**

5. FINANCIAL IMPLICATIONS

- 5.1 No financial implications.

6. LEGAL IMPLICATIONS

- 6.1 No Legal Implications.

7. CORPORATE OBJECTIVES

- 7.1 The Improvement Plan relates to all of the Council's four objectives and ten priorities as approved on the 19th September Full Council.

8. RISK MANAGEMENT

- 8.1 The risks associated with the Improvement Plan are covered in the corporate and departmental risk registers.

9. CUSTOMER IMPLICATIONS

The Improvement Plan is concerned with strategic and operational issues that will affect the customer.

10. OTHER IMPLICATIONS

| |
|----------------------------------------------------------------------------------------------|
| Procurement Issues: Delivery of the Improvement Plan involves various procurement exercises. |
| Personnel Implications: See Section 18 of the Improvement Plan. |
| Governance/Performance Management: See Section 4 of the Improvement Plan. |

| |
|--------------------------------------------------------------------------------------------------|
| Community Safety including Section 17 of Crime and Disorder Act 1998: See sections 12.2 and 12.3 |
| Policy: See Section 4 of the Improvement Plan. |
| Environmental: See Section 8 of the Improvement Plan. |
| Equalities and Diversity: See Section 3 of Improvement Plan. |

10. **OTHERS CONSULTED ON THE REPORT**

| | |
|-----------------------------------------|---------------|
| Portfolio Holder | No |
| Chief Executive | At CMT |
| Corporate Director (Services) | At CMT |
| Assistant Chief Executive | Yes |
| Head of Service | At CMT |
| Head of Financial Services | At CMT |
| Head of Legal & Democratic Services | At CMT |
| Head of Organisational Development & HR | At CMT |
| Corporate Procurement Team | No |

11. **APPENDICES**

Appendix 1 Improvement Plan Exception Report September 2007

12. **BACKGROUND PAPERS**

Full Improvement Plan for September will be e- mailed to all Members of the Leader's Group and can be found at www.bromsgrove.gov.uk under meetings Minutes and Agendas where there is a direct link to the Improvement Plan.

CONTACT OFFICER

Name: Jenny McNicol
E Mail: j.mcnicol@bromsgrove.gov.uk
Tel: (01527) 881631

| CP1: Town Centre | | | | | | | | | | | | | | | | | |
|------------------|-----------------------------------------------------|--------|-------------------------------------------------|------|------|------|------|------|------|------|------|------|-----|------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Ref | September 2007 Action | Colour | Corrective Action | | | | | | | | | | | | Who | Original Date | Revised Date |
| 1.1.2 | Commence process of identifying development partner | | Rescheduled last month but action still delayed | | | | | | | | | | | | PS | Aug-07 | Nov-07 |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |
| 1.1 | Public Support for Plans | | | | | | | | | | | | | | | | |
| 1.1.2 | Commence process of identifying development partner | PS /PM | | | | | | | | | | | | | | Action still delayed. Discussion has now been postponed until after the Town centre management partnership meeting on 7 th November. | |

| CP1: Town Centre | | | | | | | | | | | | | | | | | |
|------------------|------------------------------|--------|-------------------------------------|------|------|------|------|------|------|------|------|------|-----|------|-------------------|-------------------------------------------------------------------------------------------------------|--------------|
| Ref | September 2007 Action | Colour | Corrective Action | | | | | | | | | | | | Who | Original Date | Revised Date |
| 1.2.2 | Consultation with community. | | Commencement delayed until November | | | | | | | | | | | | PS | Sept-07 | Nov-07 |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |
| 1.2 | Work Commenced | | | | | | | | | | | | | | | | |
| 1.2.2 | Consultation with community. | PS | | | | | | | | | | | | | | Action not yet commenced due to delays in appointing consultants. Proposed start date is now November | |

| CP5: Reputation | | | | | | | | | | | | | | | | | |
|------------------------|--------------------------------------------------------------------------------------------------|------|--------|------|------------------------------|------|------|------|------|------|------|------|-----|------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Ref | September 2007 Action | | Colour | | Corrective Action | | | | | | | | | | Who | Original Date | Revised Date |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |
| 5.2.3 | Establish working group. | | | | Approach being reconsidered. | | | | | | | | | | HB | Sept-07 | Oct-07 |
| 5.2 | Three Charter Marks (originally five, but reduced in number on basis of external advice). | | | | | | | | | | | | | | | | |
| 5.2.3 | Establish working group. | HB | | | | | | | | | | | | | | Additional budget savings and pressures have meant the CCPP team have had to reconsider their approach and will be unable to start the formal accreditation process this year. | |

| CP5: Reputation | | | | | | | | | | | | | | | | | |
|------------------------|---------------------------------------------------------------------------------|------|--------|------|-----------------------|------|------|------|------|------|------|------|-----|------|-------------------|-------------------------------------------------------------------------------------|--------------|
| Ref | September 2007 Action | | Colour | | Corrective Action | | | | | | | | | | Who | Original Date | Revised Date |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |
| 5.3.5 | Review of Communications Strategy reported to Cabinet with updated action plan. | | | | Delayed by one month. | | | | | | | | | | HB | Sept-07 | Oct-07 |
| 5.3 | Positive Media Coverage | | | | | | | | | | | | | | | | |
| 5.3.5 | Review of Communications Strategy reported to Cabinet with updated action plan. | HB | | | | | | | | | | | | | | Reported to CMT in October, Leader's in October and will go to Cabinet in November. | |

| CP5: Reputation | | | | | | | | | | | | | | | | | | |
|------------------------|-------------------------------------------------------------------|--------|-------------------|------|------|------|------|------|------|------|------|------|-----|------|-------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Ref | September 2007 Action | Colour | Corrective Action | | | | | | | | | | | | Who | Original Date | Revised Date | |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | | |
| 5.4.1 | Framework contract established with single supplier for graphics. | | | | | | | | | | | | | | | HB | Sept-07 | Oct-07 |
| 5.4 | Brand Recognition | | | | | | | | | | | | | | | | | |
| 5.4.1 | Framework contract established with single supplier for graphics. | HB | | | | | | | | | | | | | | | A pilot for funding all of Together Bromsgrove through advertising has been agreed. Given the financial saving from this, it was consider a higher priority. | |

| CP6: Performance | | | | | | | | | | | | | | | | | | |
|-------------------------|---------------------------------------------------------------|--------|-------------------|------|------|------|------|------|------|------|------|------|-----|------|-------------------|---------------|---------------------------------------------------------------------------------------------------------|--------|
| Ref | September 2007 Action | Colour | Corrective Action | | | | | | | | | | | | Who | Original Date | Revised Date | |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | | |
| 6.5.6 | Monthly Integrated reporting to CMT (with pilot in September) | | | | | | | | | | | | | | | JP/ HB | Sept-07 | Oct-07 |
| 6.5 | Ensure Financial and Performance Integration | | | | | | | | | | | | | | | | | |
| 6.5.6 | Monthly Integrated reporting to CMT (with pilot in September) | JP/HB | | | | | | | | | | | | | | | Separate reports to CMT – integrated quarterly – appropriate to focus on performance at present monthly | |

| FP1: Value for Money | | | | | | | | | | | | | | | | | |
|-----------------------------|--------------------------------------------------------------------------------------------------|--------|----------------------------------------------|------|------|------|------|------|------|------|------|------|-----|------|-------------------|--------------------------------------------------------------------|--------------|
| Ref | September 2007 Action | Colour | Corrective Action | | | | | | | | | | | | Who | Original Date | Revised Date |
| 11.3.2 | Analyse statistical information in respect of BDC form Audit Commission for comparison purposes. | | Delayed due to lack of resources forthcoming | | | | | | | | | | | | JP | Sept-07 | Oct-07 |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |
| 11.3 | Improvements in Use of Resources scoring in relation to VFM | | | | | | | | | | | | | | | | |
| 11.3.2 | Analyse statistical information in respect of BDC form Audit Commission for comparison purposes | JP | | | | | | | | | | | | | | Analysis undertaken in October when resources to be made available | |

| FP1: Value for Money | | | | | | | | | | | | | | | | | |
|-----------------------------|------------------------------------------------------------------------------|--------|--------------------------------------------------------------------------|------|------|------|------|------|------|------|------|------|-----|------|-------------------|---------------|--------------|
| Ref | September 2007 Action | Colour | Corrective Action | | | | | | | | | | | | Who | Original Date | Revised Date |
| 11.3.5 | Identify services for detailed benchmarking & cost analysis to be undertaken | | Decision to be made as part of reporting action plan to Cabinet November | | | | | | | | | | | | JP | Aug-07 | Nov-07 |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |
| 11.3 | Improvements in Use of Resources scoring in relation to VFM | | | | | | | | | | | | | | | | |

Exception Report for September 2007 Improvement Plan

Appendix 1

| | | | | | | | | | | | | | | | | | | |
|--------|------------------------------------------------------------------------------|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--------------------------------------------------------------------------|
| 11.3.5 | Identify services for detailed benchmarking & cost analysis to be undertaken | JP | | | | | | | | | | | | | | | | Decision to be made as part of reporting action plan to Cabinet November |
|--------|------------------------------------------------------------------------------|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--------------------------------------------------------------------------|

FP1: Value for Money

| Ref | September 2007 Action | Colour | Corrective Action | | | | | | | | | | | | | | Who | Original Date | Revised Date |
|--------|-------------------------------------------------------------|--------|-------------------|------|------|------|------|------|------|------|------|------|-----|------|-------------------|----|---------|---------------------------------------------------------------|--------------|
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | | | |
| 11.3.9 | Report VFM actions to CMT and member group. | | | | | | | | | | | | | | | JP | Sept-07 | Oct-07 | |
| 11.3 | Improvements in Use of Resources scoring in relation to VFM | | | | | | | | | | | | | | | | | | |
| 11.3.9 | Report VFM actions to CMT and member group | JP | | | | | | | | | | | | | | | | Action plan to be presented to CMT October & Cabinet November | |

FP2: Financial Management

| Ref | September 2007 Action | Colour | Corrective Action | | | | | | | | | | | | | | Who | Original Date | Revised Date |
|--------|-----------------------------------------------------------------------------------------------|--------|-------------------|------|------|------|------|------|------|------|------|------|-----|------|-------------------|----|---------|---------------|--------------|
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | | | |
| 12.1.1 | Implementation of the POP project to account for commitments & accruals on the Agresso system | | | | | | | | | | | | | | | JP | July-07 | Oct-07 | |

Exception Report for September 2007 Improvement Plan

Appendix 1

| | | | | | | | | | | | | | | |
|-------------|-----------------------------------------------------------------------------------------------|----|--|--|--|--|--|--|--|--|--|--|--|-----------------------------------------|
| 12.1 | Improved Financial Management by budget holders | | | | | | | | | | | | | |
| 12.1.1 | Implementation of the POP project to account for commitments & accruals on the Agresso system | JP | | | | | | | | | | | | Relaunch of system expected in October. |

FP2: Financial Management

| Ref | September 2007 Action | Colour | Corrective Action | | | | | | | | | | | | Who | Original Date | Revised Date |
|-------------|------------------------------------------------------------|--------|----------------------------------------------------------------|------|------|------|------|------|------|------|------|------|-----|------|-------------------|-------------------------------------------------------------------------------------------------------|--------------|
| 12.1.3 | Train all managers to use web access for Agresso reporting | | Training was delayed due to focus on implementation of system. | | | | | | | | | | | | JP | Sept-07 | Oct-07 |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |
| 12.1 | Improved Financial Management by budget holders | | | | | | | | | | | | | | | | |
| 12.1.3 | Train all managers to use web access for Agresso reporting | JP | | | | | | | | | | | | | | Delayed due to focus on implementation of POP as linked with web access – to be relaunched in October | |

PR3: Spatial Business Project

| Ref | September 2007 Action | Colour | Corrective Action | | | | | | | | | | | | Who | Original Date | Revised Date |
|--------|-------------------------------------|--------|------------------------------------------------------------------------------------------------|------|------|------|------|------|------|------|------|------|-----|------|-------------------|---------------|--------------|
| 17.1.2 | Finalisation of implementation plan | | The project board has decided to change the sub contractor and new contracts are being drafted | | | | | | | | | | | | DP | July-07 | Oct-07 |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |

Exception Report for September 2007 Improvement Plan

Appendix 1

| | | | | | | | | | | | | | | | | |
|-------------|----------------------------------------------------|----|--|--|--|--|--|--|--|--|--|--|--|--|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 17.1 | Better understanding of the spatial project | | | | | | | | | | | | | | | |
| 17.1.2 | Finalisation of implementation plan | DP | | | | | | | | | | | | | | The project board was scheduled to meet on Sept 17 th to discuss this item. Implementation plan is dependent on the project board's decision about the sub contractor contract. The project board has decided to change the sub contractor and new contracts are being drafted. The implementation plan is now being reviewed to incorporate this change. |

PR3: Spatial Business Project

| Ref | September 2007 Action | Colour | Corrective Action | | | | | | | | | | | | Who | Original Date | Revised Date |
|-------------|----------------------------------------------------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|------|------|------|------|-----|------|-------------------|----------------------------------------------------------------------------------------------------------------|--------------|
| 17.1.4 | Relaunch of project with staff | | The implementation plan is being reviewed to incorporate changes made by the project board and as a result the pilot has been rescheduled and will take place after Member presentation on October 22 nd . | | | | | | | | | | | | DP | Sept-07 | Oct-07 |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |
| 17.1 | Better understanding of the spatial project | | | | | | | | | | | | | | | | |
| 17.1.4 | Relaunch of project with staff | DP | | | | | | | | | | | | | | With the new sub-contractor in place, the project has been rescheduled and will re-commence in early November. | |

| PR4: Improved Partnership Working | | | | | | | | | | | | | | | | | |
|------------------------------------------|--------------------------------------------------------|------|--------|------|---------------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|------|------|-----|------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Ref | September 2007 Action | | Colour | | Corrective Action | | | | | | | | | | Who | Original Date | Revised Date |
| 18.4.1 | Chief Exec (BDC) to meet monthly with Chief Exec (WCC) | | | | Meetings have stopped until new WCC appointee is in post; however, the CEO meets regularly with two senior officers from the Council. | | | | | | | | | | KD | Sept-07 | Oct-07 |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |
| 18.4 | Improved Working Relationship with the County | | | | | | | | | | | | | | | | |
| 18.4.1 | Chief Exec (BDC) to meet monthly with Chief Exec (WCC) | KD | | | | | | | | | | | | | | Meetings have stopped until new WCC appointee is in post; however, the CEO meets regularly with two senior officers from the Council. | |

Page 205

| HR&OD3: Positive Employee Climate | | | | | | | | | | | | | | | | | |
|----------------------------------------------|------------------------------|------|--------|------|----------------------------------------------------------------------|------|------|------|------|------|------|------|-----|------|-------------------|------------------------------------------------------------------------------|--------------|
| Ref | September 2007 Action | | Colour | | Corrective Action | | | | | | | | | | Who | Original Date | Revised Date |
| 21.1.6 | Implement Action Plan | | | | Action Plan implementation delayed by delayed publication of results | | | | | | | | | | JP | August-07 | Oct-07 |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |
| 21.1 | Employee satisfaction | | | | | | | | | | | | | | | | |
| 21.1.6 | Implement Action Plan | JP | | | | | | | | | | | | | | Employee Focus Groups to be set up in November to look at how to address the | |

| | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---------------------------------------------|
| | | | | | | | | | | | | | | | issues raised and determine an action plan. |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---------------------------------------------|

BROMSGROVE DISTRICT COUNCIL

CABINET

5TH DECEMBER 2007

SEPTEMBER (QUARTER 2) PERFORMANCE REPORTING

| | |
|------------------------------|-------------------------------------------------------------------------------------------------------------|
| Responsible Portfolio Holder | Councillor Roger Hollingworth, Leader of the Council Councillor Geoff Denaro, Cabinet Member for Finance |
| Responsible Head of Service | Hugh Bennett, Assistant Chief Executive Jayne Pickering, Head of Financial Services |

1. SUMMARY

To report to Cabinet on the Council's performance at 30th September 2007 (period 6, quarter 2).

2. RECOMMENDATIONS

- 2.1 That Cabinet notes that 83% of PI's are Improving or Stable, compared to 67% at Quarter 1.
- 2.2 That Cabinet notes that 72% of PI's are achieving their Year To Date target, (65% at Q1).
- 2.3 That Cabinet notes that 79% of PI's are predicted to meet their target at year end (90% at Q1).
- 2.4 That Cabinet notes the financial position for both revenue and capital funding for the first quarter of £244k underspend and £342k respectively.

3. BACKGROUND

- 3.1 The format of the quarterly report to Cabinet has been changed to provide an integrated report, both at department and overall council level, of performance, finance and risk issues. Detailed information on performance will continue to be provided as appendices to CMT, Leader's group and PMB.

Performance Summary

| | | | | | |
|---------------------------|---|-----------------------------------------|---|---------------------------------------------------------|---|
| No. of PI's improving (I) | 0 | No. of PI's meeting YTD target | 0 | No. of PI's where est. outturn projected to meet target | 0 |
| No. of PI's Stable (S) | 0 | No. of PI's missing YTD target by < 10% | 1 | No. of PI's projected to miss target by < 10% | 1 |
| No. of PI's worsening (W) | 1 | No. of PI's missing YTD target by >10% | 0 | No. of PI's projected to miss target by >10% | 0 |

Achievements

Council Plan Pt 1 Report submitted to Cabinet and Full Council (very good feedback from John Edwards).
 Customer Manual completed in draft and complaints system and training planned for January 2008.
 Together Bromsgrove switched to outsourced sales approach to achieve higher income targets.
 Together Bromsgrove to be published shortly. Very positive feedback on previous issue.
 Large consultation exercise undertaken on Community Strategy. Final version now going to Cabinet and Full Council in November.
 Successful media campaign around "poor" CPA score which minimised negative publicity.
 Improved format of reporting to PMB, including work programme and recommendation tracker.
 Business Planning template launched with ACE and customer first officer attending each business plan away day.
 Improvement Plan 2007/2008 agreed at Cabinet and being reported monthly along with monthly PIs report.
 Communications Strategy and Consultation Strategy reviewed and will be reported in quarter 3.

Issues

The CCPP team has four key issues emerging in quarter 3: managing the Audit Commission Direction of Travel site visit, additional budget savings and budget pressures mean the team will not be able to start the CharterMark accreditation process until 2008/09; checking the predicted outturn for all the BVPIs (and not just those reported in the corporate set) and working with the Leader and Leader of the Opposition to agree a way forward on the area committee approach.

Revenue Budget summary

| Service Head | Revised Budget £'000 | Profiled budget YTD £'000 | Actual spend YTD £'000 | Variance to date £'000 | Projected outturn £'000 | Projected variance £'000 |
|---------------------------------|-------------------------|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| Corporate Projects | 100 | 50 | 50 | 0 | 100 | 0 |
| Policy & Performance | 5 | 3 | 3 | 0 | 5 | -0 |
| Corporate Management | 910 | 417 | 395 | -22 | 901 | -9 |
| | | | | | | |
| TOTAL | 1,015 | 470 | 448 | -22 | 1,006 | -9 |

Financial Commentary

The budgets include the senior management team together with anticipated costs associated with key projects eg. Longbridge and the successful delivery of the improvement plan.

The department is predicted to have a slight underspend on the budget. This includes the achievement of income target of £6,000 for Together Bromsgrove.

Performance Summary

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

Achievements

- The Events, Sports Development, Parks & Sports Centres team ran a very successful holiday activity scheme across the district which included Street Theatre, Bandstand programme, Activzone, multiskills days and sports specific coaching courses.
- The Parks team complete the capital projects and installed a skate park, play area & 2 Multi Use Games Arenas in the Charford & Sidemoor wards.
- The number of domestic burglaries has reduced following a Police/CDRP lead campaign and is not forecast to be with in it's annual target.
- CDRP staff have reviewed the monthly trends with in the Community Safety BVPI's and have revised the expected outturns based on seasonal trends, this has improved our expected outturn position.
- The lifeline service has been externally assessed and awarded its Telecare Service Association (TSA) for parts one & two, which means it's service is now quality assured and constitutes best practice.

Issues

- The number of violent robberies across the district continues to rise and will miss the target at the year end. This issue is now an agenda item each month at CDRP tasking and council officers are looking at ways to assist the police in this matter for example improved reporting systems.
- Sports centre usage in falling due to a poor performance at the Dolphin centre in relation to wet side activities, remedial action is in place to increase marketing, service standards and to revise the programme based on user feedback.

Revenue Budget summary

| Service Head | Revised Budget £'000 | Profiled budget YTD £'000 | Actual spend YTD £'000 | Variance to date £'000 | Projected outturn £'000 | Projected variance £'000 |
|---------------------------------------|-------------------------|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| Arts Services | 278 | 144 | 159 | 15 | 274 | -4 |
| Cemeteries | -35 | -15 | -11 | 4 | -29 | 6 |
| Community Safety | 641 | 343 | 372 | 29 | 659 | 17 |
| Museums and TIC | 121 | 71 | 70 | -0 | 119 | -2 |
| Parks & Open Spaces | 894 | 446 | 443 | -3 | 906 | 12 |
| Spadesbourne Suite - General | 13 | 7 | 7 | 0 | 16 | 3 |
| Sport & Recreation General | 281 | 141 | 117 | -24 | 235 | -45 |
| Sports Centres | 974 | 534 | 533 | -1 | 1,020 | 46 |
| TOTAL | 3,167 | 1,670 | 1,691 | 21 | 3,201 | 34 |

Financial Commentary

- Underspends in relation to staffing vacancies and general supplies and services are offset by shortfalls in estimated income on the Woodrush (now closed) and the Dolphin Centre.
- It was anticipated that the Phase 2 Dolphin Centre would have been in operation by 2007/08 and an income target of £60k was set for this operation. With the delays in this project due to the potential transfer to a leisure trust this income will not be achieved.
- Actions are in place within culture and community to ensure there is a full range of leisure activities in place in order to reduce the impact of the shortfall to income target.
- The overspends in community safety are due to the requirement to use additional resources to support the lifeline operatives.
- There is an additional cost within parks due to the de-silt of the pond at Sanders Park

Capital Budget summary April- September 2007/08

| Service | Revised Budget £'000 | Profiled budget YTD £'000 | Actual spend YTD £'000 | Variance to date £'000 | Projected outturn £'000 | Projected variance £'000 |
|---------------------------------------|-------------------------|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| Cemeteries | 15 | 3 | 3 | 0 | 14 | -1 |
| Community Safety | 18 | 18 | 19 | 1 | 19 | 1 |
| Parks & Open Spaces | 1,129 | 316 | 315 | -1 | 820 | -308 |
| Leisure Facilities | 950 | 45 | 45 | 0 | 950 | 0 |
| Sport & Recreation General | 130 | 0 | 0 | 0 | 130 | 0 |
| TOTAL | 2,242 | 382 | 382 | - | 1,933 | -308 |

Financial Commentary

- Additional projects in relation to the refurbishment at the Dolphin Centre have been approved of £850k
- Within the parks and open spaces there are schemes including the development of football pitches at Barnsley Hall and the development of a pitch at Bromsgrove Hockey Club which have seen delays as they are still in the discussion stages.

Performance Summary

| | | | | | |
|---------------------------|---|-----------------------------------------|---|---------------------------------------------------------|---|
| No. of PI's improving (I) | 1 | No. of PI's meeting YTD target | 7 | No. of PI's where est. outturn projected to meet target | 8 |
| No. of PI's Stable (S) | 4 | No. of PI's missing YTD target by < 10% | 1 | No. of PI's projected to miss target by < 10% | 0 |
| No. of PI's worsening (W) | 3 | No. of PI's missing YTD target by >10% | 0 | No. of PI's projected to miss target by >10% | 0 |

Achievements

Planning performance has remained at the high levels achieved so far this year, with the 4 indicators for planning applications and appeals performing well above top quartile levels throughout the quarter.

Issues

Revenue Budget summary

| Service Head | Revised Budget £'000 | Profiled budget YTD £'000 | Actual spend YTD £'000 | Variance to date £'000 | Projected outturn £'000 | Projected variance £'000 |
|-------------------------------------------|-------------------------|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| Development & Building Control | 715 | 340 | 321 | -19 | 658 | -57 |
| Environmental Health | 1,016 | 484 | 414 | -71 | 976 | -40 |
| Licensing | 3 | 1 | -43 | -45 | -43 | -45 |
| Planning Admin | -11 | -3 | 30 | 33 | 51 | 62 |
| Strategic Housing | 3,352 | 1,681 | 1,763 | 82 | 3,388 | 36 |
| Strategic Planning | 621 | 311 | 169 | -142 | 585 | -36 |
| Economic Development | 120 | 71 | 73 | 1 | 153 | 34 |
| TOTAL | 5,816 | 2,886 | 2,726 | -160 | 5,769 | -47 |

Financial Commentary

- The current underspends are due to a number of vacancies within the department that have only recently been filled this is majority offset with spend against agency staff. As the majority of posts have now been filled there will be a reduced underspend by the end of the financial year.
- Current savings on consultancy fees including the Longbridge budget. It is anticipated that the use of consultancy fees for the advice on planning matters will not be spent at the end of the financial year and be requested to carry forward until 08/09.
- There has been an increase in income on licensing budgets which are estimated to

continue into 2008/09 and will form part of revised budget proposals

- It is projected there will be an under-spend of £47k by the end of the financial year. This being the net effect of the underspends on salaries against the loss of income in land charges, Market Hall and the closure of the hostels.

Capital Budget summary April- Sept 2007/08

| Service | Revised Budget £'000 | Profiled budget YTD £'000 | Actual spend YTD £'000 | Variance to date £'000 | Projected outturn £'000 | Projected variance £'000 |
|--------------------------|-------------------------|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| Strategic Housing | 3,642 | 645 | 507 | -138 | 2,528 | -1,114 |
| TOTAL | 3,642 | 645 | 507 | -138 | 2,528 | -1,114 |

Financial Commentary

- The majority of expenditure in 2007/08 to date has been on Disabled Facilities Grants and Discretionary Home Repair Grants- where £178k has already been spent to date. There is however a likely end of year underspend showing on these DFG schemes of (£321k) which is due to the vacant position of manager of this section which may mean there is a delay on spending in these projects until a replacement is found.
- Grants to RSL schemes are also well under way in this year with £104k being spent to date of the total capital budget of £200k.
- The Extra Care Sheltered Housing- Gilbert Court, Charford project is expected to commence in September 2007. There will be an underspend in relation to this that will be requested to be c/fwd into 2008/09.

Performance Summary

| | | | | | |
|---------------------------|---|-----------------------------------------|---|---------------------------------------------------------|---|
| No. of PI's improving (I) | 5 | No. of PI's meeting YTD target | 8 | No. of PI's where est. outturn projected to meet target | 9 |
| No. of PI's Stable (S) | 4 | No. of PI's missing YTD target by < 10% | 2 | No. of PI's projected to miss target by < 10% | 1 |
| No. of PI's worsening (W) | 1 | No. of PI's missing YTD target by >10% | 0 | No. of PI's projected to miss target by >10% | 0 |

Achievements

High levels of garden waste continue to be collected resulting in a 49% recycling rate for this period, however we are now seeing a gradual reduction in garden waste collections and a gradual increase in dry recycling collections. This will continue to be the case for the rest of the year but the cessation of garden waste collections during the winter period will bring the figures close to our 42.5% target at year end. This remains quartile 1 and 2 performance.

Figures for the removal of abandoned vehicles, the removal of animal debris and the removal of flytips have hit targets of 100%, 100% and 99.46% for the month of September.

The one indicator that is likely to show a worse than predicted year end result relates to the 'percentage change in household waste collected'. This is a comparison with last years performance and is being affected by the very high levels of garden waste currently being collected.

Issues

Two man working continues to be rolled out on the refuse collection service which tends to see a worsening of the missed bin indicator each time a team is reduced to 2 men. Performance improves once the team have become used to the new regime and the September figure is showing an improvement over the previous month.

There has been an improvement in the performance of the refuse collection vehicles because of sustained pressure on the manufacturers by staff to carry out some modifications. This work is now almost complete and having a major impact on the reliability of the vehicles.

Revenue Budget summary

| Service Head | Revised Budget £'000 | Profiled budget YTD £'000 | Actual spend YTD £'000 | Variance to date £'000 | Projected outturn £'000 | Projected variance £'000 |
|-----------------------------------|-------------------------|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| Car Parks | -718 | -301 | -352 | -51 | -798 | -80 |
| Cleansing | 1,283 | 651 | 610 | -41 | 1,183 | -100 |
| Depot- Misc | -19 | 43 | 23 | -19 | -128 | -109 |
| Environmental Enhancements | 7 | 4 | -1 | -5 | -2 | -9 |
| Garage | 151 | 76 | 95 | 19 | 188 | 37 |
| Grounds Maintenance | 592 | 301 | 321 | 20 | 604 | 12 |
| Highways | 262 | 135 | 169 | 34 | 331 | 68 |
| Refuse Collection | 2,790 | 1,476 | 1,428 | -48 | 2,963 | 173 |
| Travel Concessions | 427 | 214 | 201 | -13 | 481 | 53 |
| TOTAL | 4,776 | 2,599 | 2,493 | -106 | 4,822 | 46 |

Financial Commentary

- The financial management arrangements within Street Scene are more robust than in previous years as the position at the second quarter is similar to that reported at end June 07.
- The reasons for the current variations include:
 - Additional Car Parking income generated to the anticipated budget.
 - Cleansing – current and projected underspends due to vacant posts and improving the efficiency of the service by using less operatives.
 - Highways – shortfalls on projected income as the Highways partnership no longer rent the Burcot Room together with income targets set for general highways and drainage work that is now undertaken by the County Council. These pressures will be addressed as part of the medium term financial plan review for 2008/09-2010/11.
 - There is a current phased reduction in the number of operatives carrying out refuse collection and it is anticipated that the overspend on this area will reduce by year end.

Capital Budget summary April- Sept 2007/08

| Service | Revised Budget £'000 | Profiled budget YTD £'000 | Actual spend YTD £'000 | Variance to date £'000 | Projected outturn £'000 | Projected variance £'000 |
|-----------------------------|-------------------------|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| Car Parks | 18 | - | - | - | 18 | - |
| Replacement Vehicles | 1,479 | 738 | 588 | -150 | 1,253 | -226 |
| Travel Concessions | 20 | - | - | - | - | -20 |
| TOTAL | 1,517 | 738 | 588 | -150 | 1,271 | -246 |

Financial Commentary

- The 10 year Vehicle Replacement Programme has already incurred expenditure of £588k including multi lift, 4 second hand recycling vehicles and 3 chariot lawnmowers. There will be an underspend at year end due to the reduced cost of second hand vehicles.
- It is anticipated that the new car parking machines will be in place by the end of 2007/08.

Performance Summary

| | | | | | |
|---------------------------|---|-----------------------------------------|---|---------------------------------------------------------|---|
| No. of PI's improving (I) | 5 | No. of PI's meeting YTD target | 6 | No. of PI's where est. outturn projected to meet target | 5 |
| No. of PI's Stable (S) | 1 | No. of PI's missing YTD target by < 10% | 2 | No. of PI's projected to miss target by < 10% | 0 |
| No. of PI's worsening (W) | 2 | No. of PI's missing YTD target by >10% | 0 | No. of PI's projected to miss target by >10% | 3 |

Achievements

- BVPI 12 Sickness Absence – we have been particularly delighted to report the most improved/lowest sickness absence levels for over 12 months – 8.65 days projected outturn per FTE against a yearly target of 9 days per FTE. If performance remains at this rate we will have a yearly outturn comfortably under our target. This performance must be sustained. The mapping of year to date comparison of all service areas for the year-to-date against performance in 2006/07 has shown that for many service areas current sickness levels are well below those of last year.
- Supported the Chief Executive in the restructuring of Corporate Management Team.
- Job Evaluation programme well under way.
- Annual Staff Survey generated improved results in comparison to last year's feedback demonstrating improvement in the Council

Issues

- Serious concern that the possible implications of the 2008/9 budget and job evaluation may have a particularly detrimental impact upon sickness absence levels (and consequently the performance target), and ultimately corporate performance in all areas.
- Outcome of Unison ballot for potential industrial action associated with annual pay award. Again this could have significant implications for organisational performance.

Revenue Budget summary

| Service Head | Revised Budget £'000 | Profiled budget YTD £'000 | Actual spend YTD £'000 | Variance to date £'000 | Projected outturn £'000 | Projected variance £'000 |
|--------------------|-------------------------|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| HR & OD | 117 | 59 | -10 | -69 | 114 | -3 |
| TOTAL | 117 | 59 | -10 | -69 | 114 | -3 |

Financial Commentary

- Current underspends are due to the relaunch of the member training following the election in addition to the phasing of the corporate training budget in line with training identified in the employees Personal Development Reviews.

Capital Budget summary April- Sept 2007/08

| Service | Revised Budget £'000 | Profiled budget YTD £'000 | Actual spend YTD £'000 | Variance to date £'000 | Projected outturn £'000 | Projected variance £'000 |
|--------------------|-------------------------|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| HR & OD | 30 | - | - | - | 30 | - |

Financial Commentary

The £30k budget carried forward from 2006/07 is still unspent to date- this scheme has seen delays due to the organisational restructure in 2006/07. Research is still under way to identify the requirements of the new system and the link with the spatial project, before a tender specification can be prepared.

Performance Summary

| | | | | | |
|---------------------------|---|-----------------------------------------|---|---------------------------------------------------------|---|
| No. of PI's improving (I) | 0 | No. of PI's meeting YTD target | 2 | No. of PI's where est. outturn projected to meet target | 2 |
| No. of PI's Stable (S) | 2 | No. of PI's missing YTD target by < 10% | 0 | No. of PI's projected to miss target by < 10% | 0 |
| No. of PI's worsening (W) | 0 | No. of PI's missing YTD target by >10% | 0 | No. of PI's projected to miss target by >10% | 0 |

Achievements

- The Bromsgrove Hate Crime Partnership has been launched within the community with 15 reporting centres across the voluntary sector the Police and BDHT. All reporting centres have been trained and the Council is now working with other districts across the County to ensure that a uniform process is adopted Countywide.
- The Scrutiny training programme is now working through to the task groups and Cabinet. Both the SSB and Cabinet members have been trained and the task groups are being facilitated to give additional support to new members. The County Scrutiny Group has identified a topic for a joint scrutiny exercise and two elected members have been identified from Bromsgrove to sit on this Board.
- The department has successfully recruited into the Elections Manager Post and the Elections Officer Post this will enable the section to concentrate on the projects associated with Electoral reform and increased democratic participation.
- Code of Conduct training has been completed with 29 Elected Members trained. The department intends to run a "mop up" session to ensure all members receive training in accordance with guidance from the Council's Standards Committee.
- Bias and Pre-Determination training and Standards Committee training have been delivered to elected members.
- The Standards Committee have reviewed their composition and procedures as a result of the impending Local Government and Public Involvement in Health Bill and the resulting impact of local filtering and investigation.
- The Corporate Management Team has received a session on mainstreaming the principles of Equality Standard into the performance management framework.
- Initial discussions have revealed possible options for collaborative working with the County Council in the delivery of the Assets Management agenda.
- Work continues to ensure that all Town Centre properties are registered in advance of the Town Centre regeneration.

Revenue Budget summary

| Service Head | Revised Budget £'000 | Profiled budget YTD £'000 | Actual spend YTD £'000 | Variance to date £'000 | Projected outturn £'000 | Projected variance £'000 |
|-------------------------------|-------------------------|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| Admin and Registration | 947 | 474 | 440 | -34 | 903 | -45 |
| Committee Services | -0 | -0 | -4 | -4 | -9 | -9 |
| Corporate Facilities | -5 | -2 | -2 | 0 | 1 | 6 |
| Elections | 97 | 49 | 104 | 55 | 142 | 45 |
| Facilities Management | -120 | 77 | 35 | -42 | -113 | 7 |
| Legal Services | -19 | -9 | -7 | 1 | -43 | -25 |
| TOTAL | 901 | 589 | 566 | -23 | 878 | -23 |

Financial Commentary

- The under-spend is mainly due to the vacancies within the registration department offset against agency staff needed within elections.
- Current underspends on utility costs will be monitored over the next quarter and if the reduction continues this will be transferred to balances to support the council tax in 2008/09.
- Additional income generated by the legal team through contracts with BDHT has ensured that there will be a net saving during the financial year.

Capital Budget Summary April- Sept 2007/08

| Service | Revised Budget £'000 | Profiled budget YTD £'000 | Actual spend YTD £'000 | Variance to date £'000 | Projected outturn £'000 | Projected variance £'000 |
|------------------------------|-------------------------|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| Elections | 15 | 15 | 24 | 9 | 24 | 9 |
| Facilities Management | 178 | 13 | 1 | -12 | 170 | -7 |
| Legal Services | 14 | 0 | 0 | 0 | 14 | 0 |
| TOTAL | 207 | 28 | 25 | -3 | 209 | 2 |

Financial Commentary

- The underspend that is showing to date, is mainly due to schemes still being in the planning and discussion stages – e.g being the Alterations at the Council House for DDA Improvements, whereby SCOPE have identified 218 priority 1 changes that need to be made. It is anticipated that the works will be undertaken by year end.
- The overspend on the election system is due to contractual costs relating to the old system and will be funded from revenue budgets

| | |
|---------------------------|------------------------------------------------|
| Financial Services | Quarter 2 (Sep 30th) 2007/08 |
|---------------------------|------------------------------------------------|

Performance Summary

| | | | | | |
|---------------------------|---|-----------------------------------------|---|---------------------------------------------------------|---|
| No. of PI's improving (I) | 5 | No. of PI's meeting YTD target | 5 | No. of PI's where est. outturn projected to meet target | 6 |
| No. of PI's Stable (S) | 1 | No. of PI's missing YTD target by < 10% | 2 | No. of PI's projected to miss target by < 10% | 1 |
| No. of PI's worsening (W) | 0 | No. of PI's missing YTD target by >10% | 0 | No. of PI's projected to miss target by >10% | 0 |

Achievements

- Statement of Accounts unqualified opinion from KPMG. Meetings held with new external audit team from the Audit Commission.
- Benefits processing times continue to improve with the target for outturn now anticipated to be achieved despite system problems earlier in the year.
- A self assessment against DWP standards for Benefits and Fraud has been undertaken. This has resulted in a significant improvement in the scoring from 1(out of 4) last year to 3 (out of 4) which shows the improvements implemented following the BFI Inspection have delivered the success we anticipated.
- Restructure of Revenues and Benefits now implemented to provide a more effective service and streamline management of the department.
- Accountancy Team working on supporting budget holders in the development of the 2008/09 -2010/11 budget and in costing proposals for alternative service delivery.

Issues

- Staffing an issue that is impacting on the turn-round of post in the revenues section. 2 fte posts vacant against an establishment of 4.5 fte.
- Payment of invoices – new process in place to improve days for payment. All invoices to be processed within 48 hours of receipt from finance.

Revenue Budget summary

| Service Head | Revised Budget £'000 | Profiled budget YTD £'000 | Actual spend YTD £'000 | Variance to date £'000 | Projected outturn £'000 | Projected variance £'000 |
|----------------------------------------------|-------------------------|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| Benefit Payments & Administration | 290 | 121 | 187 | 66 | 321 | 32 |
| Central Overheads | 121 | 60 | 67 | 6 | 117 | -4 |
| Accountancy & Audit | 60 | 30 | 43 | 13 | 58 | -2 |
| Grants | 86 | 80 | 82 | 1 | 85 | -1 |
| Council Tax & NNDR | 997 | 498 | 554 | 56 | 1,012 | 15 |
| TOTAL | 1,554 | 789 | 933 | 142 | 1,593 | 40 |

Financial Commentary

- The delays in the successful recruitment of benefit and fraud officers has led to overspend in this section as agency staff have covered the posts to ensure continuity of service. The recruitment campaign is underway to ensure there is a full complement of staff within the next quarter.

Capital Budget summary April- Sept 2007/08

| Service | Revised Budget £'000 | Profiled budget YTD £'000 | Actual spend YTD £'000 | Variance to date £'000 | Projected outturn £'000 | Projected variance £'000 |
|--------------------------------|-------------------------|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| Accountancy & Audit | 45 | 22 | 11 | -11 | 45 | 0 |

Financial Commentary

- The Purchase Order Processing system is in pilot stages in accountancy and ICT departments. It is anticipated that the system will be rolled out to all sections of the Council by March 2008.
- The majority of this scheme was completed in 2006/07 and the budget for this year is mainly for the backfilling of staff.

Performance Summary

| | | | | | |
|---------------------------|---|-----------------------------------------|---|---------------------------------------------------------|---|
| No. of PI's improving (I) | 4 | No. of PI's meeting YTD target | 2 | No. of PI's where est. outturn projected to meet target | 2 |
| No. of PI's Stable (S) | 0 | No. of PI's missing YTD target by < 10% | 1 | No. of PI's projected to miss target by < 10% | 1 |
| No. of PI's worsening (W) | 0 | No. of PI's missing YTD target by >10% | 1 | No. of PI's projected to miss target by >10% | 1 |

Achievements

The queue management system is now live in the CSC and will be used to manage the flow of customers through the CSC. It will also monitor waiting times for face to face customers and provide information about the types of enquiries being handled in the centre.

Resolution at First Point of Contact all services is showing an improvement against the average to date. This PI is exceeding the Worcestershire Hub standard by 15% and the Bromsgrove target by 10%.

The recent Customer Panel results indicated that 72% of our customers would recommend the CSC to a friend. Demonstrating a good level of satisfaction with the service delivered by the CSC.

Increased the take up of online payments using the website – average of 300 per month. Reviewed the targets for telephone services provided by the CSC on the advice of the Improvement Director.

Established a Customer First Group to deliver against the findings from the Customer Services Peer Review report. The group has produced a draft Customer Manual for staff, is implementing a Customer Feedback system to log complaints and compliments and will be holding Customer Clinics with departments to investigate and resolve the top five issues raised in the CSC.

The CSC also participated in the County wide Customer Service Week initiative to raise the profile of the Hub and the CSC generally throughout the County.

Issues

The PI's for the average speed of answer and % of calls answered are still causing concern. The reason for this relates to the number of calls received. Work is currently being undertaken to identify the underlying reasons creating the call volume. The CSC is working with the departments to eliminate these underlying issues.

Revenue Budget summary

| Service Head | Revised Budget £'000 | Profiled budget YTD £'000 | Actual spend YTD £'000 | Variance to date £'000 | Projected outturn £'000 | Projected variance £'000 |
|--------------------------|-------------------------|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| E-Government | 86 | 115 | 120 | 5 | 81 | -5 |
| Customer Services | 61 | 39 | 7 | -33 | 38 | -23 |
| TOTAL | 147 | 154 | 127 | -28 | 119 | -28 |

Financial Commentary

The underspends are mainly due to managed savings within the section and the impact of vacancies within the Customer Service Centre

Capital Budget summary April- Sept 2007/08

| Service | Revised Budget £'000 | Profiled budget YTD £'000 | Actual spend YTD £'000 | Variance to date £'000 | Projected outturn £'000 | Projected variance £'000 |
|--------------------------|-------------------------|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| E-Government | 537 | 96 | 54 | -41 | 507 | -30 |
| Customer Services | 30 | 23 | 25 | 1 | 30 | 0 |
| TOTAL | 567 | 119 | 79 | -40 | 537 | -30 |

Financial Commentary

- The majority of the schemes are now underway and the new 2007/08 scheme, with a budget of £75k for the Replacement of Desktop Printers of which the printers have all been delivered and are in the process of being installed and monitored.
- Progress is also being made of the Provision of Queue management system at the CSC. This £30k scheme, has been delivered and installed and is due to go live in October 2007. There is still however development works to be done which should be completed by December 2007.
- Talks are still on-going regarding the way forward for the Government Connect Scheme. It is expected that the budget will not be spent this year and a request will be made to carry forward the budget to 2008/09

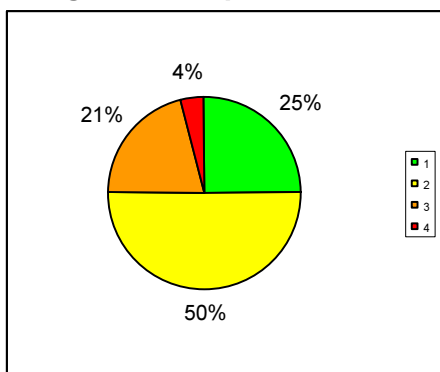
Performance Summary

| | | | | | |
|---------------------------|----|-----------------------------------------|----|---------------------------------------------------------|----|
| No. of PI's improving (I) | 26 | No. of PI's meeting YTD target | 34 | No. of PI's where est. outturn projected to meet target | 37 |
| No. of PI's Stable (S) | 13 | No. of PI's missing YTD target by < 10% | 9 | No. of PI's projected to miss target by < 10% | 5 |
| No. of PI's worsening (W) | 8 | No. of PI's missing YTD target by >10% | 4 | No. of PI's projected to miss target by >10% | 5 |

Achievements

83% of PI's are Improving or Stable (67% at Q1)
 72% of Pi's are achieving their Year To Date target (65% at Q1)
 79% of PI's are predicted to meet their target at year end (90% at Q1)

Quartile analysis of estimated outturn Using 2006/07 quartiles



NB not all BVPI indicators are gathered quarterly, so the pie chart does not give a full picture of the projected position at the year end

Issues

Revenue Budget summary

| Service Head | Revised Budget £'000 | Profiled budget YTD £'000 | Actual spend YTD £'000 | Variance to date £'000 | Projected outturn £'000 | Projected variance £'000 |
|---------------------------------------------|-------------------------|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| Corporate Services | 1,015 | 470 | 448 | -22 | 1,006 | -9 |
| Culture & Community | 3,167 | 1,670 | 1,691 | 21 | 3,201 | 34 |
| E-Government & Customer Services | 147 | 154 | 127 | -28 | 119 | -28 |
| Financial Services | 1,554 | 790 | 932 | 142 | 1,593 | 39 |
| Legal, | 901 | 589 | 566 | -23 | 878 | -23 |

| | | | | | | |
|---------------------------------------------------------|---------------|--------------|--------------|-------------|---------------|----------|
| Equality & Democratic Services | | | | | | |
| Human Resources & Organisational Development | 117 | 59 | -10 | -69 | 114 | -3 |
| Planning & Environment | 5,816 | 2,886 | 2,726 | -160 | 5,769 | -47 |
| Street Scene and Waste Management | 4,776 | 2,599 | 2,493 | -106 | 4,822 | 46 |
| | | | | | | |
| TOTAL | 17,493 | 9,216 | 8,973 | -244 | 17,501 | 8 |

Financial Commentary

The Council is significantly underspent in the second quarter due to the impact of vacant posts. Due the majority of these posts being filled the budget holders anticipate that the year end position will be a break even for the Council in respect of service budgets.

Capital Budget summary April- Sept 2007/08

| Department | Revised Budget £'000 | Profiled budget YTD £'000 | Actual spend YTD £'000 | Variance to date £'000 | Projected outturn £'000 | Projected variance £'000 |
|---------------------------------------------------------|-------------------------|------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|
| Corporate Services | 20 | - | - | - | 20 | - |
| Culture & Community | 2,242 | 382 | 382 | - | 1,933 | -308 |
| E-Government & Customer Services | 567 | 119 | 79 | -40 | 537 | -30 |
| Financial Services | 45 | 22 | 11 | -11 | 45 | - |
| Legal, Equality & Democratic Services | 207 | 28 | 25 | -3 | 209 | 2 |
| Human Resources & Organisational Development | 30 | - | - | - | 30 | - |
| Planning & | 3,642 | 645 | 507 | -138 | 2,528 | -1,114 |

| | | | | | | |
|----------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|-------------|--------------|---------------|
| Environment | | | | | | |
| Street Scene and Waste Management | 1,517 | 738 | 588 | -150 | 1,271 | -246 |
| Budget for Support Services Recharges | 127 | - | - | - | 127 | - |
| TOTAL | 8,397 | 1,934 | 1,592 | -342 | 6,700 | -1,696 |
| Financial Commentary | | | | | | |
| Underspends mainly due to Disabled Grants, Gilbert Court and purchase of vehicles as in the main report above. | | | | | | |

4. TREASURY MANAGEMENT

4.1 Investment Interest

4.1.1 For the half year to 30th September 2007 the Council received net investment income amounting to £599k against predicted year to date receipts of £462k. This income is a combination of interest earned on in-house managed funds (cash currently surplus to cash flow requirements that is placed on short-term deposit) and the investment income arising on the externally managed funds (Invesco and HSBC fund managers). The increased interest has arisen due to slippage on the capital programme which has made additional surplus cash available for deposit.

4.1.2 Details on the individual fund managers' performance is detailed below.

4.2 INVESCO

4.2.1 Investment Objectives

To optimise returns commensurate with the containment of risk and to achieve a target return of 110% of the benchmark, net of fees, over a 3 year rolling period.

4.2.2 Portfolio Performance

At 1 April 2007 the Council's investment was valued at £10.886 million. In the half year to September the investment earned income amounting to £296k and management fees applied to the portfolio for the period totalled £13k. The market value of the funds invested with Invesco was £11.168 million as at 30 September 2007.

4.2.3 Future Plans

As part of our investment strategy funds held with Invesco are being recalled. The funds will be managed in-house thereby saving management fees of approximately £23k per annum net.

4.3 HSBC

4.3.1 Investment Objectives/Level of Risk

The investment objective is set out in the Client Agreement with HSBC with a portfolio mandate of short maturity with a medium level of risk.

4.3.2 **Portfolio Performance**

At 1 April 2007 the Council's investment was valued at £10.422 million. In the half year to September the investment earned income amounting to £279k. Management fees applied to the portfolio for the period totalled £12k. The market value of the funds invested with HSBC was £10.688 million as at 30 September 2007.

4.4 Investment Summary

It is anticipated that additional income on investments will equate to £338k more than estimated in the budget. Any surplus will be transferred to balances to fund future years budget pressures.

5. **FINANCIAL IMPLICATIONS**

As detailed in the main report

6. **LEGAL IMPLICATIONS**

None

7. **COUNCIL OBJECTIVES**

The report demonstrates how the Council is managing its financial and operational performance to deliver the objectives

8. **RISK MANAGEMENT**

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

- Decline in performance within the departments
- Significant overspends across the Council

8.2 These risks are being managed as follows:

- Decline in performance

Risk Register: all departmental and corporate registers

Key Objective Ref No: all objectives which link to delivery of BVPI and LPI as detailed in departmental business plans

Key Objective: Delivery of Performance Indicators as presented in Business Plans

- Significant Overspends across the Council :

Risk Register: Financial Services

Key Objective Ref No: 6

Key Objective: To provide an efficient and effective accountancy service to support the financial management across the Council

9. **CUSTOMER IMPLICATIONS**

10. **EQUALITIES AND DIVERSITY IMPLICATIONS**

11. **OTHER IMPLICATIONS**

| |
|---------------------------------------------------------------------------|
| Procurement Issues None |
| Personnel Implications None |
| Governance/Performance Management – subject of the report |
| Community Safety including Section 17 of Crime and Disorder Act 1998 None |
| Policy None |
| Environmental None |

12. **OTHERS CONSULTED ON THE REPORT**

| | |
|-------------------------------------------------|--------------|
| Portfolio Holder | |
| Chief Executive | Yes – at CMT |
| Corporate Director (Services) | Yes – at CMT |
| Assistant Chief Executive | Yes |
| Head of Service | Yes |
| Head of Financial Services | Yes |
| Head of Legal, Equalities & Democratic Services | Yes |
| Head of Organisational Development & HR | Yes |
| Corporate Procurement Team | No |

APPENDICES

- Appendix 1 Performance Summary for September 2007
- Appendix 2 Detail Performance report for September 2007
- Appendix 3 Detailed figures to support the performance report
- Appendix 4 Detail breakdown of sickness figures

CONTACT OFFICERS

Hugh Bennett, Assistant Chief Executive
Jayne Pickering, Head of Financial services
John Outhwaite, Senior Policy & Performance Officer

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| SUMMARY - Period 4 (July) 2007/08 | | | | | |
|-----------------------------------|-----------|-------------|-----------------------------------|-----------|-------------|
| Monthly (July) performance | | | | | |
| | No. | % | | No. | % |
| Improving or stable. | 26 | 68% | On target | 27 | 71% |
| Declining | 12 | 32% | Missing target by less than 10% | 6 | 16% |
| No data | 0 | 0% | Missing target by more than 10% | 5 | 13% |
| | | | No data | 0 | 0% |
| Total Number of Indicators | 38 | 100% | Total Number of Indicators | 38 | 100% |

| SUMMARY - Period 4 (July 2007/08) | | | | | |
|-----------------------------------|-----------|-------------|--------------------------|-----------|-------------|
| Estimated Outturn | | | | | |
| | No. | % | | No. | % |
| On target | 32 | 84% | 1st quartile | 4 | 22% |
| Missing target by less than 10% | 3 | 8% | 2nd quartile | 7 | 39% |
| Missing target by more than 10% | 3 | 8% | 3rd quartile | 5 | 28% |
| No data | 0 | 0% | 4th quartile | 2 | 11% |
| | | | (2006/07 quartiles used) | | |
| total | 38 | 100% | total* | 18 | 100% |

* only BVPI's with quartile data are counted

| SUMMARY - Period 5(August) 2007/08 | | | | | |
|------------------------------------|-----------|-------------|-----------------------------------|-----------|-------------|
| Monthly (August) performance | | | | | |
| | No. | % | | No. | % |
| Improving or stable. | 20 | 59% | On target | 26 | 76% |
| Declining | 14 | 41% | Missing target by less than 10% | 6 | 18% |
| No data | 0 | 0% | Missing target by more than 10% | 2 | 6% |
| | | | No data | 0 | 0% |
| Total Number of Indicators | 34 | 100% | Total Number of Indicators | 34 | 100% |

| SUMMARY - Period 5 (August) 2007/08 | | | | | |
|-------------------------------------|-----------|-------------|--------------------------|-----------|-------------|
| Estimated Outturn | | | | | |
| | No. | % | | No. | % |
| On target | 27 | 79% | 1st quartile | 4 | 27% |
| Missing target by less than 10% | 6 | 18% | 2nd quartile | 8 | 53% |
| Missing target by more than 10% | 1 | 3% | 3rd quartile | 2 | 13% |
| No data | 0 | 0% | 4th quartile | 1 | 7% |
| | | | (2006/07 quartiles used) | | |
| total | 34 | 100% | total* | 15 | 100% |

* only BVPI's with quartile data are counted

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| Ref | Description | Report ed? | Cum or Snap? | 2006/07 | | Quartile Data (06/07 quartiles) | | | | | Cumulative (YTD) figure | | | | | | | | | 2007/08 | | | | Comments | | | |
|---------------------------------------------------------|-------------------------------------------------------------------------------|------------|--------------|---------|----------|---------------------------------|--------|-----------------|----------------|-------------|-------------------------|---------------|-------------|-------------|---------------|-------------|-------------|---------------|-------------|-------------|---------------|--------|--------------|----------|--------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | Actuals | Quartile | Higher or lower | Median | Bottom Quartile | Which Quartile | June Target | June Actual | Target &Trend | July Target | July Actual | Target &Trend | Aug. Target | Aug. Actual | Target &Trend | Sep. Target | Sep. Actual | Target &Trend | Target | Est. Outturn | | E. O.Target &Trend | Est. Outturn Quartile | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Chief Executive's Department | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LPI CEOAC E | % of press articles which enhance our reputation | M | C | 84.00 | n/a | n/a | n/a | n/a | n/a | | 80.00 | 72.36 | I | 80.00 | 75.55 | I | 80.00 | 75.70 | W | 80.00 | 75.43 | W | 80.00 | 77.50 | W | n/a | Even though the communications planner has helped us take a more proactive stance with the media, there have been instances when we have had to be reactive to political comments that have been made in the media. |
| Legal, Equalities and Democratic Services | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BV174 | The number of racial incidents reported to the Council per 100,000 population | M | C | 0 | n/a | n/a | n/a | n/a | n/a | | 0.00 | 0.00 | S | 0.00 | 0.00 | S | 0.00 | 0.00 | S | 0.00 | 0.00 | S | 0.00 | 0.00 | S | n/a | Still on target |
| BV175 | The percentage of those racial incidents that have resulted in further action | M | C | 100 | 4 | H | 100 | 100 | 4 | | 100.00 | 100.00 | S | 100.00 | 100.00 | S | 100.00 | 100.00 | S | 100.00 | 100.00 | S | 100.00 | 100.00 | S | 1 | No incidents have been reported |
| Human Resources & Organisational Development | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BV11a | The percentage of top 5% of earners: who are women | S | S | 22.70 | 3 | H | 26.92 | 20.35 | 3 | | | | | | | | | | | 28.00 | 33.30 | I | 28.00 | 33.30 | I | 1 | The Council currently employees 9 female staff within the top 5% of earners |
| BV11b | The percentage of top 5% of earners: from minority ethnic communities | S | S | 0.00 | 4 | H | 0.00 | 0.00 | 4 | | | | | | | | | | | 2.00 | 0.00 | W | 2.00 | 0.00 | W | 2 | There are currently staff employed within the top 5% that are from minority ethnic communities |
| BV11c | The percentage of top 5% of earners: with a disability | S | S | 4.55 | 2 | H | 3.30 | 0.00 | 2 | | | | | | | | | | | 2.00 | 3.70 | S | 2.00 | 3.70 | S | 2 | The Council currently employees 1 member of staff within the top 5% of earners who consider they have a disability. This number has not changed, so the PI has been deemed to be Stable. However, due to the vagaries of the definition of this PI the percentage result has dropped from 4.55% to 3.70%, the reason for this is that there is now one more person in the "top 5% of earners" this month, which has the effect of reducing the percentage result. |
| BV12 | The average number of working days lost due to sickness. | M | C | 10.66 | 3 | L | 9.35 | 10.66 | 3.00 | | 2.19 | 2.21 | I | 2.92 | 3.08 | W | 3.65 | 3.84 | I | 4.38 | 4.31 | I | 9.00 | 8.65 | I | 2 | There has been a real decease in the number of reported absences this month. |

| Ref | Description | Reported? | Cum or Snap? | 2006/07 | | | | | Cumulative (YTD) figure | | | | | | | | | 2007/08 | | | | Comments | | | | |
|---------------------|-------------------------------------------------------------------|-----------|--------------|---------|----------|-----------------|--------|-----------------|-------------------------|-------------|-------------|---------------|-------------|-------------|---------------|-------------|-------------|---------------|-------------|-------------|---------------|----------|--------|--------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | Actuals | Quartile | Higher or lower | Median | Bottom Quartile | Which Quartile | June Target | June Actual | Target &Trend | July Target | July Actual | Target &Trend | Aug. Target | Aug. Actual | Target &Trend | Sep. Target | Sep. Actual | Target &Trend | | Target | Est. Outturn | E. O.Target &Trend | Est. Outturn Quartile |
| BV14 | The percentage of employees retiring early (excluding ill-health) | Q | C | 0.90 | 3 | L | 0.49 | 0.98 | 3.00 | 0.80 | 0.00 | S | | | | | | | 0.80 | 0.58 | W | 0.80 | 0.58 | W | 3 | Two members of staff have left the Councils employment and are drawing their pensions early, as part of an efficiency initiative (these two have been replaced by 1 person). |
| BV15 | The percentage of employees retiring on grounds of ill-health | Q | C | 0.30 | 3 | L | 0.18 | 0.40 | 3.00 | 0.20 | 0.25 | W | | | | | | 0.20 | 0.25 | I | 0.20 | 0.25 | S | 3 | There have been no retirements on the grounds of ill health during the second quarter | |
| BV16a | The percentage of employees with a disability | Q | S | 1.97 | 4 | H | 3.61 | 2.39 | 4.00 | 1.80 | 1.99 | I | | | | | | 1.80 | 3.85 | I | 1.80 | 3.85 | I | 2 | using the personal information forms, this shows that 16 staff have indicated that they consider themselves having a disability | |
| BV17a | The percentage of employees from minority ethnic communities | Q | C | 1.23 | 3 | H | 1.60 | 0.80 | 3.00 | 2.00 | 1.74 | I | | | | | | 2.00 | 1.92 | I | 2.00 | 1.92 | I | 2 | The council currently employees 8 staff from minority ethnic communities | |
| LPI Human Resources | % of posts vacant | Q | S | n/a | n/a | n/a | n/a | n/a | n/a | | 7.60 | | | | | | | | | | | 4.87 | | n/a | | There were 24 vacancies at the end of September. NB No target is set for this PI. The purpose of the PI is to provide a context of the overall resourcing position of the council as well as an indication as to whether the salary savings targets are likely to be met. |

Page 236

Financial services

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------|---------------------------------------------------------------------------------------|---|---|-------|---|---|-------|-------|------|-------|-------|---|-------|-------|---|-------|-------|---|-------|-------|---|-------|-------|---|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| BV78a | The average number of days taken for processing new claims. | M | C | 32.05 | 3 | L | 28.00 | 33.10 | 3.00 | 28.00 | 34.83 | I | 28.00 | 32.14 | I | 28.00 | 30.85 | W | 28.00 | 29.56 | I | 28.00 | 28.00 | S | 2 | Two problems now outstanding with Anite on workflow. Procedures for new claims re-iterated to staff at the monthly PDR and improvement seen via more initial contact with customer when claim received. |
| BV78b | The average number of days taken for processing changes in circumstances | M | C | 8.30 | 2 | L | 9.80 | 13.70 | 2.00 | 10.00 | 9.55 | W | 10.00 | 8.47 | I | 10.00 | 8.06 | W | 10.00 | 7.61 | I | 9.00 | 9.00 | S | 2 | Above target - Improving and maintaining performance in this area |
| BV79a | The percentage of cases for which the amount of benefit due was calculated correctly. | Q | C | | 4 | H | 98.40 | 97.00 | 4 | 99.00 | 96.00 | S | 99.00 | 96.00 | S | 99.00 | 96.00 | S | 99.00 | 97.20 | I | 99.00 | 98.20 | S | 2 | A significant improvement on April - June accuracy. July-Sept of 125 claims checked there were 2 errors to result in accuracy of 98.4%. |

| Ref | Description | Reported? | Cum or Snap? | 2006/07 | | | | | Cumulative (YTD) figure | | | | | | | | | 2007/08 | | | | Comments | | | | |
|---------|----------------------------------------------------------------------------------|-----------|--------------|---------|----------|-----------------|--------|-----------------|-------------------------|-------------|-------------|---------------|-------------|-------------|---------------|-------------|-------------|---------------|-------------|-------------|---------------|----------|--------|--------------|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | Actuals | Quartile | Higher or lower | Median | Bottom Quartile | Which Quartile | June Target | June Actual | Target &Trend | July Target | July Actual | Target &Trend | Aug. Target | Aug. Actual | Target &Trend | Sep. Target | Sep. Actual | Target &Trend | | Target | Est. Outturn | E. O.Target &Trend | Est. Outturn Quartile |
| BV79bii | The percentage of recoverable HB (all-years outstanding) overpayments recovered. | M | C | 30.99 | 3 | H | 33.17 | 28.54 | 3.00 | 6.25 | 9.80 | I | 8.33 | 12.41 | I | 12.50 | 15.14 | I | 15.00 | 17.20 | I | 30.00 | 30.00 | S | 3 | Improving and maintaining performance in this area |
| BV8 | Percentage of invoices paid on time | M | C | 94.74 | 3 | H | 95.91 | 93.17 | 3 | 97.00 | 95.82 | I | 97.00 | 96.40 | W | 97.00 | 95.93 | W | 97.00 | 96.36 | I | 97.00 | 97.00 | S | 1 | A revised arrangement to process invoices within 48 hours from departments was implemented in early September. This has resulted in a significant improvement of invoices paid on time (97.4% in Sept). This new process will continue for the remainder of the financial year and it is anticipated that the target will be achieved. |
| BV9 | Percentage of Council Tax collected | M | C | 98.40 | 2 | H | 98.20 | 97.39 | 2 | 30.36 | 30.16 | S | 39.95 | 39.70 | S | 49.45 | 49.55 | S | 59.40 | 59.15 | S | 98.70 | 98.09 | S | 2 | Currently on revenue team only 2.6 members of staff -down by 2 full time. Currently recruiting to both positions. Gradual back log of post occurring so performance will start to suffer with a knock on effect with recovery. Temporary cover to be recruited to process backlog. |
| BV10 | Percentage of Non-Domestic Rates collected. | M | C | 98.20 | 4 | H | 99.03 | 98.53 | 4 | 27.98 | 31.19 | I | 37.48 | 40.65 | I | 50.10 | 51.93 | I | 59.78 | 60.70 | I | 98.70 | 98.70 | S | 3 | NDR collection figures have continually improved however as above, there is currently on the revenue team only 2.6 members of staff -down by 2 full time. Currently recruiting to both positions. Gradual back log of post occurring so performance will start to suffer with a knock on effect with recovery. Temporary cover to be recruited to process backlog. |

Page 237

E-Government & Customer Services

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----|----------------------------------------------|---|---|-----|-----|-----|-----|-----|-----|-------|-----|-----|-------|-----|-----|-------|-----|--|--|--|--|--|--|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| CSC | Monthly Call Volumes Customer Contact Centre | M | S | n/a | n/a | n/a | n/a | n/a | n/a | 7,628 | n/a | n/a | 7,819 | n/a | n/a | 8,855 | n/a | | | | | | | n/a | Call volume to the customer contact centre has fallen by 15.5% this month against the August figure. The figure is also slightly down against the year to date average but is expected at this time of year |
| CSC | Monthly Call Volume Council Switchboard | M | S | n/a | n/a | n/a | n/a | n/a | n/a | 7,060 | n/a | n/a | 7,270 | n/a | n/a | 6,995 | n/a | | | | | | | n/a | Call volume to switchboard mirrors the trend to the contact centre and is 16% down against last months figure. The figure is also down against the year to date average expected at this point in the year. |

| Ref | Description | Reported? | Cum or Snap? | 2006/07 | | | | | Cumulative (YTD) figure | | | | | | | | | 2007/08 | | | | Comments | | | | |
|-----------------|----------------------------------------------------------------|-----------|--------------|---------|----------|-----------------|--------|-----------------|-------------------------|-------------|-------------|---------------|-------------|-------------|---------------|-------------|-------------|---------------|-------------|-------------|---------------|----------|--------|--------------|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | Actuals | Quartile | Higher or lower | Median | Bottom Quartile | Which Quartile | June Target | June Actual | Target &Trend | July Target | July Actual | Target &Trend | Aug. Target | Aug. Actual | Target &Trend | Sep. Target | Sep. Actual | Target &Trend | | Target | Est. Outturn | E. O.Target &Trend | Est. Outturn Quartile |
| CSC | Resolution at First Point of Contact all services (percentage) | M | C | 83.00 | n/a | n/a | n/a | n/a | n/a | 85.00 | 92.00 | I | 85.00 | 95.00 | I | 85.00 | 90.20 | W | 85.00 | 95.00 | I | 85.00 | 90.00 | I | n/a | Resolution at FPC is exceeding the Bromsgrove target by 10 % and the Hub target of 80% by 15% . This is inline with positive customer comments relating to resolution of issues within the CSC. This figure is a measure of the CSC ability to handle transactions on behalf of other departments. Issues around the quality of service delivery by the back office have been highlighted at the Customer Services Working Group and will be addressed through the use of Customer Clinics. |
| CSC | Average Speed of Answer (seconds) | M | C | 48 | n/a | n/a | n/a | n/a | n/a | 20.00 | 53.00 | W | 20.00 | 48.00 | I | 35.00 | 55.00 | W | 35.00 | 55.00 | I | 35.00 | 40.00 | W | n/a | Performance against this target has held steady this month . The figure for September has improved by 2 seconds in line with reduced call volumes. It is unlikely that this will influence the year to date average. Improvement against this target is linked to the staffing capacity at the CSC and the performance of back office services. Issues around the quality of service delivery by the back office have been highlighted at the Customer Services Working Group and will be addressed through the |
| CSC | % of Calls Answered | M | C | 76 | n/a | n/a | n/a | n/a | n/a | 85.00 | 79.00 | W | 85.00 | 80.00 | I | 80.00 | 77.00 | W | 80.00 | 79.00 | I | 80.00 | 75.00 | S | n/a | The % of calls answered has improved this month with the target being exceeded by 4. Improvement against this target is linked to the staffing capacity at the CSC and the performance of back office services. Issues around the quality of service delivery by the back office have been highlighted at the Customer Services Working Group and will be addressed through the use of Customer Clinics. Staffing capacity issues have been highlighted through the current Business Planning process with a bid for additional resources going forward for consideration. |
| LPI IT Services | % of helpdesk call closed within timescales | M | C | 83.99 | n/a | n/a | n/a | n/a | n/a | 85.00 | 89.85 | W | 85.00 | 93.35 | I | 85.00 | 92.32 | W | 85.00 | 92.51 | I | 86.00 | 92.00 | S | n/a | The % of calls resolved has increased slightly from last month and is well on track to exceed the target. |

| Ref | Description | Reported? | Cum or Snap? | 2006/07 | | | | | Quartile Data (06/07 quartiles) | | | | | Cumulative (YTD) figure | | | | | | | | | 2007/08 | | | | Comments |
|------------------------|--------------------------------------------------------------------------------------------------|-----------|--------------|---------|----------|-----------------|--------|-----------------|---------------------------------|-------------|-------------|---------------|-------------|-------------------------|---------------|-------------|-------------|---------------|-------------|-------------|---------------|--------|--------------|--------------------|-----------------------|-------------------------------------------------------------------------|----------|
| | | | | Actuals | Quartile | Higher or lower | Median | Bottom Quartile | Which Quartile | June Target | June Actual | Target &Trend | July Target | July Actual | Target &Trend | Aug. Target | Aug. Actual | Target &Trend | Sep. Target | Sep. Actual | Target &Trend | Target | Est. Outturn | E. O.Target &Trend | Est. Outturn Quartile | | |
| BV82ai | The percentage of household waste that has been recycled | M | C | 21.42 | 2 | H | 20.08 | 16.78 | 2.00 | 17.00 | 18.34 | I | 19.00 | 18.62 | W | 20.00 | 18.99 | I | 19.70 | 19.08 | I | 21.50 | 21.50 | S | 2 | With green levels dropping dry recycling rate is increasing as expected | |
| BV82bi | The percentage of household waste that has been composted | M | C | 19.81 | 1 | H | 11.02 | 4.82 | 1.00 | 30.00 | 31.90 | W | 26.00 | 31.35 | W | 25.00 | 29.84 | W | 25.00 | 30.25 | W | 19.60 | 20.00 | S | 1 | Green waste dropping off with seasonal changes but still above target | |
| BV218a | The percentage of new reports of abandoned vehicles investigated within 24 hours of notification | M | C | 95.00 | 2 | H | 92.00 | 81.06 | 2 | 95.00 | 100.00 | S | 95.00 | 100.00 | S | 95.00 | 100.00 | S | 95.00 | 100.00 | S | 95.00 | 100.00 | S | 1 | 10 vehicles reported and 10 inspected within timescale | |
| BV218b | The percentage of abandoned vehicles removed within 24 hours of legal entitlement | M | C | 95.00 | 2 | H | 88.00 | 72.65 | 2 | 95.00 | 100.00 | S | 95.00 | 100.00 | S | 95.00 | 100.00 | S | 95.00 | 100.00 | S | 95.00 | 100.00 | S | 1 | 6 vehicles requiring removal of which 6 were removed within timescale | |
| LPI Depot | % animal/debris cleared within timescales | M | C | 82.00 | n/a | n/a | n/a | n/a | n/a | 95.00 | 100.00 | S | 95.00 | 100.00 | S | 95.00 | 100.00 | S | 95.00 | 100.00 | S | 95.00 | 100.00 | S | n/a | 8 dead animals of which 8 were collected within timescale | |
| LPI Depot | % of flytaps dealt with in response time | M | C | 96.00 | n/a | n/a | n/a | n/a | n/a | 95.00 | 98.63 | W | 95.00 | 99.11 | I | 95.00 | 99.34 | S | 95.00 | 99.46 | S | 95.00 | 99.46 | I | n/a | 130 incidents of fly tipping of which 130 dealt with within timescale | |
| LPI Depot | Number of missed household waste collections | M | C | 1630 | n/a | n/a | n/a | n/a | n/a | 399 | 311 | W | 532 | 385 | I | 665 | 520 | W | 798 | 593 | I | 1,596 | 932 | I | n/a | 73 missed refuse collections in September | |
| LPI Depot | Number of missed recycle waste collections | M | C | 748 | n/a | n/a | n/a | n/a | n/a | 198 | 109 | W | 264 | 133 | I | 330 | 162 | W | 396 | 176 | I | 800 | 229 | I | n/a | 14 missed recycling collections in September | |
| LPI Depot | Number of written complaints | M | C | 334 | n/a | n/a | n/a | n/a | n/a | 66 | 44 | I | 88 | 58 | W | 110 | 68 | I | 132 | 75 | I | 264 | 117 | I | n/a | 7 written complaints this month | |
| LPI Transport Services | % responses to Excess Charge appeals in 10 days | M | C | 94.00 | n/a | n/a | n/a | n/a | n/a | 95.00 | 92.91 | W | 95.00 | 93.77 | I | 95.00 | 92.58 | W | 95.00 | 93.36 | I | 95.00 | 93.36 | I | n/a | 84 Appeals of which 82 were responded to within time | |

M* = in the month when available (3 times per year)

Planning & Environment Services

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------|--------------------------------------------------------------------------|---|---|-------|---|---|-------|----|---|-------|--------|---|-------|--------|---|-------|--------|---|-------|--------|---|-------|-------|---|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| BV109a | The percentage of major planning applications determined within 13 weeks | M | C | 73.00 | 3 | H | 74.14 | 67 | 3 | 55.00 | 100.00 | S | 55.00 | 100.00 | S | 55.00 | 100.00 | S | 55.00 | 100.00 | S | 60.00 | 75.00 | S | 2 | 3/3 = 100%. Lowest number of majors received in any month this quarter, but for sixth consecutive month, all determined in time. |
| BV109b | The percentage of minor planning applications determined within 8 weeks | M | C | 72.00 | 3 | H | 77.32 | 70 | 3 | 77.00 | 89.00 | I | 77.00 | 92.00 | I | 77.00 | 95.00 | I | 77.00 | 92.00 | W | 65.00 | 80.00 | S | 2 | 11/15 = 73%. This represents a reduction in number of applications received in relation to last month (when 29 were received) and four of these applications went over time. |

| Ref | Description | Reported? | Cum or Snap? | 2006/07 | | | | | Cumulative (YTD) figure | | | | | | | | | 2007/08 | | | | Comments | | | | |
|--------------|-------------------------------------------------------------------------|-----------|--------------|---------|----------|-----------------|--------|-----------------|-------------------------|-------------|-------------|---------------|-------------|-------------|---------------|-------------|-------------|---------------|-------------|-------------|---------------|----------|--------|--------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | Actuals | Quartile | Higher or lower | Median | Bottom Quartile | Which Quartile | June Target | June Actual | Target &Trend | July Target | July Actual | Target &Trend | Aug. Target | Aug. Actual | Target &Trend | Sep. Target | Sep. Actual | Target &Trend | | Target | Est. Outturn | E. O.Target &Trend | Est. Outturn Quartile |
| BV109c | The percentage of other planning applications determined within 8 weeks | M | C | 84.00 | 4 | H | 89.10 | 85 | 4 | 89.00 | 96.00 | S | 69.00 | 95.00 | W | 69.00 | 93.00 | I | 89.00 | 94.00 | W | 80.00 | 85.00 | S | 4 | 73/83 = 88%. Whilst this is a drop of 8% since August, that month was exceptional both with respect to numbers received and decisions made. This months figure reflects the 'average' situation and is still comfortably in excess of target which is 80%. |
| BV204 | The percentage of planning appeal decisions allowed | M | C | 27.80 | n/a | n/a | 30.20 | 36.70 | n/a | 40.00 | 0.00 | S | 40.00 | 30.00 | W | 40.00 | 27.00 | I | 40.00 | 25.00 | S | 33.00 | 33.00 | S | n/a | One appeal dismissed, so 0% as performance relates to appeals allowed. |
| LPI Planning | Score on Building Control performance matrix | Q | S | | n/a | n/a | n/a | n/a | n/a | 60.00 | 74.50 | W | | | | | | | 60.00 | 74.50 | S | 60.00 | 75.00 | S | n/a | Despite a key member of staff being off work during the first month of this quarter and other members having their annual holiday during this period, with the use of an agency staff for 5 weeks and the hard work put in by the Building Control section we have been able to maintain the high score achieved during the previous quarter. |
| LPI Housing | Additional units of affordable housing delivered | Q | C | 72 | | | | | | | | | | | | | | | 40 | 38 | S | 80 | 96 | S | n/a | To active this target we are reliant on RSL's being able to start on site & deliver the properties on time. Currently if there are no unforeseen circumstances we anticipate exceeding our target & delivering 96 properties this year. |
| LP Housing | Total number of households occupying temporary accommodation | Q | S | 63 | | | | | | | 58 | I | | | | | | | 44.00 | 50.00 | I | 44.00 | 44.00 | I | n/a | Closer monitoring of the use of temporary accommodation has resulted in clients being offered permanent accommodation more quickly leading to a fall in the numbers of clients in temp accom |
| LPI | Number of small business start ups | Q | C | | n/a | n/a | n/a | n/a | n/a | 6 | 8 | I | | | | | | | 6 | 6 | W | 30 | 30 | S | n/a | |

Page 240

Culture & Community Services

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|-----------------------------------|---|---|--|-----|-----|-----|-----|-----|-----|-----|---|-----|-----|---|-----|-----|---|-----|-----|---|------|------|---|-----|---------------------------------------------------------------------------------------------------------------------------------------------|
| BV126 (proxy) | The number of domestic burglaries | M | C | | n/a | n/a | n/a | n/a | n/a | 99 | 100 | S | 134 | 138 | W | 168 | 163 | I | 201 | 182 | I | 404 | 396 | S | n/a | Increased targeting of 'hotspots' by Police has reduced numbers of reported burglaries. |
| BV127a (proxy) | The number of violent crimes | M | C | | n/a | n/a | n/a | n/a | n/a | 276 | 287 | W | 371 | 378 | I | 464 | 479 | W | 557 | 574 | I | 1114 | 1122 | S | n/a | Police are aware of under performance in violent crimes, although amber has improved in September. Action Plan in place to tackle / reduce. |

| Ref | Description | Reported? | Cum or Snap? | 2006/07 | | | | | Cumulative (YTD) figure | | | | | | | | | 2007/08 | | | | Comments | | | | |
|------------------------|----------------------------------------------------|-----------|--------------|---------------------------------|-----|-----|-----|-----|-------------------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|--------|----------|--------------|----------------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | Quartile Data (06/07 quartiles) | | | | | June Target | June Actual | Target & Trend | July Target | July Actual | Target & Trend | Aug. Target | Aug. Actual | Target & Trend | Sep. Target | Sep. Actual | Target & Trend | Target | | Est. Outturn | E. O. Target & Trend | Est. Outturn Quartile | |
| BV127b (proxy) | The number of robberies | M | C | | n/a | n/a | n/a | n/a | n/a | 9 | 21 | S | 14 | 25 | I | 17 | 30 | S | 21 | 35 | S | 42 | 72 | S | n/a | Robberies continue to be off target due to poor 1st quarter which will be difficult to bring back on target due to small numbers involved. |
| BV128 (proxy) | The number of vehicle crimes | M | C | | n/a | n/a | n/a | n/a | n/a | 228 | 183 | I | 305 | 244 | W | 382 | 312 | W | 458 | 367 | I | 917 | 749 | S | n/a | Considerable improvement in September (down from 69 crimes in August to 55 in Sept), due to increased vulnerable vehicle campaign and efforts via neighbourhood police and CSO's |
| LPI Community Services | Number of attendances at arts events | M | C | 18,515 | n/a | n/a | n/a | n/a | n/a | 1,275 | 1,050 | I | 2,075 | 1,715 | W | 14,075 | 14,820 | I | 14,675 | 15,270 | W | 23,000 | 23,000 | S | n/a | We are expecting the out turn position at the end of the financial year to be in line with the target |
| LPI Sports Services | Sports Centres Usage | M | C | | n/a | n/a | n/a | n/a | n/a | 173,910 | 181,261 | I | 235,846 | 241,481 | W | 293,186 | 292,507 | W | 351,684 | 348,558 | I | 621,600 | 621,600 | S | n/a | Usage improved in Sept. but is still below target, reasons include the loss of a major user - NBHS - and competition from better equipped gyms. To address this an advertising & recruitment (of customers) campaign is being run and additional classes of popular events (e.g.Pilates) are being laid on |
| LPI Community Safety | Respond to emergency calls in 30 secs (percentage) | Q | C | | n/a | n/a | n/a | n/a | n/a | 80.00 | 98.54 | I | | | | | | | 80.00 | 98.67 | I | 80.00 | 90.00 | S | n/a | Improvement to actual over Industry Target, achieved by increased training, SMARTER working practices in line with Accreditation. |

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Monthly Performance detailed figures

| Ref | Description | Freq | C or S | 2007/08 Monthly Performance figures | | | | | | | | | | | |
|-----|-------------|------|--------|-------------------------------------|------|------|------|------|------|------|------|------|------|------|------|
| | | | | Apr. | May. | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. |

Chief Executive's Department

| | | | | | | | | | | | | | | | | |
|---------------|--------------------------------------------------|---|---|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| LPI CEOACE | % of press articles which enhance our reputation | M | C | Target | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 |
| | | | | Actual | 73.84 | 64.78 | 79.37 | 84.00 | 76.07 | 74.03 | | | | | | |

Legal, Equalities and Democratic Services

| | | | | | | | | | | | | | | | | |
|-------|-------------------------------------------------------------------------------|---|---|--------|--------|--------|--------|--------|--------|--------|--|--|--|--|--|--|
| BV174 | The number of racial incidents reported to the Council per 100,000 population | M | C | Target | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| | | | | Actual | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| BV175 | The percentage of those racial incidents that have resulted in further action | M | C | Target | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | | | | |
| | | | | Actual | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | | | | |

Human Resources & Organisational Development

| | | | | | | | | | | | | | | | | |
|-------|-----------------------------------------------------------------------|---|---|--------|--|--|--|--|--|-------|--|--|--|--|--|--|
| BV11a | The percentage of top 5% of earners: who are women | S | S | Target | | | | | | 28.00 | | | | | | |
| | | | | Actual | | | | | | 33.30 | | | | | | |
| BV11b | The percentage of top 5% of earners: from minority ethnic communities | S | S | Target | | | | | | 2.00 | | | | | | |
| | | | | Actual | | | | | | 0.00 | | | | | | |

| Ref | Description | Freq | C or S | | 2007/08 Monthly Performance figures | | | | | | | | | | | |
|---------------------|-------------------------------------------------------------------|------|--------|--------|-------------------------------------|------|------|------|------|------|------|------|------|------|------|------|
| | | | | | Apr. | May. | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. |
| BV11c | The percentage of top 5% of earners: with a disability | S | S | Target | | | | | | 2.00 | | | | | | |
| | | | | Actual | | | | | | 3.70 | | | | | | |
| BV12 | The average number of working days lost due to sickness. | M | C | Target | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | | | | | | |
| | | | | Actual | 0.65 | 0.84 | 0.72 | 0.87 | 0.77 | 0.48 | | | | | | |
| BV14 | The percentage of employees retiring early (excluding ill-health) | Q | C | Target | n/a | n/a | 0.80 | | | 0.80 | | | | | | |
| | | | | Actual | | | 0.25 | | | 0.58 | | | | | | |
| BV15 | The percentage of employees retiring on grounds of ill-health | Q | C | Target | | | 0.20 | | | 0.20 | | | | | | |
| | | | | Actual | | | 0.00 | | | 0.00 | | | | | | |
| BV16a | The percentage of employees with a disability | Q | S | Target | | | 1.80 | | | 1.80 | | | | | | |
| | | | | Actual | | | 1.99 | | | 3.85 | | | | | | |
| BV17a | The percentage of employees from minority ethnic communities | Q | C | Target | | | 2.00 | | | 2.00 | | | | | | |
| | | | | Actual | | | 1.74 | | | 1.92 | | | | | | |
| LPI Human Resources | % of posts vacant | Q | S | Target | | | | | | | | | | | | |
| | | | | Actual | | | 7.60 | | | 4.87 | | | | | | |

Financial Services

| | | | | | | | | | | | | | | | | |
|-------|---------------------------------------------------------------------------------------|---|---|--------|-------|-------|-------|-------|-------|-------|--|--|--|--|--|--|
| BV78a | The average number of days taken for processing new claims. | M | C | Target | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | | | | | | |
| | | | | Actual | 34.10 | 36.44 | 33.57 | 22.06 | 25.21 | 20.89 | | | | | | |
| BV78b | The average number of days taken for processing changes in circumstances | M | C | Target | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | | | | | | |
| | | | | Actual | 14.31 | 6.14 | 7.86 | 5.68 | 6.09 | 4.80 | | | | | | |
| BV79a | The percentage of cases for which the amount of benefit due was calculated correctly. | Q | C | Target | | | | | | | | | | | | |
| | | | | Actual | | | | | | | | | | | | |

Monthly Performance detailed figures

| Ref | Description | Freq | C or S | 2007/08 Monthly Performance figures | | | | | | | | | | | |
|---------|----------------------------------------------------------------------------------|------|--------|-------------------------------------|-------|-------|-------|-------|-------|-------|------|------|------|------|------|
| | | | | Apr. | May. | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. |
| BV79bii | The percentage of recoverable HB (all-years outstanding) overpayments recovered. | M | C | Target | 25.00 | 25.00 | 25.00 | 30.00 | 30.00 | 30.00 | | | | | |
| | | | | Actual | 2.85 | 7.27 | 9.80 | 12.41 | 15.14 | 17.20 | | | | | |
| BV8 | Percentage of invoices paid on time | M | C | Target | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | | | | | |
| | | | | Actual | 94.74 | 96.89 | 97.07 | 97.53 | 96.23 | 97.40 | | | | | |
| BV9 | Percentage of Council Tax collected | M | C | Target | 11.07 | 20.51 | 30.36 | 30.36 | 49.45 | 59.40 | | | | | |
| | | | | Actual | 12.00 | 20.83 | 30.16 | 39.70 | 49.55 | 59.15 | | | | | |
| BV10 | Percentage of Non-Domestic Rates collected. | M | C | Target | 9.70 | 18.64 | 27.98 | 37.48 | 50.10 | 59.78 | | | | | |
| | | | | Actual | 9.50 | 20.46 | 31.19 | 40.65 | 51.93 | 60.70 | | | | | |

E-Government & Customer Services

| | | | | | | | | | | | | | | | |
|-----------------|----------------------------------------------------------------|---|---|--------|-------|-------|-------|-------|-------|-------|--|--|--|--|--|
| CSC | Monthly Call Volumes Customer Contact Centre | M | S | Target | | | | | | | | | | | |
| | | | | Actual | 8,410 | 6,399 | 7,628 | 7,819 | 8,855 | 7,483 | | | | | |
| CSC | Monthly Call Volume Council Switchboard | M | S | Target | | | | | | | | | | | |
| | | | | Actual | 7,718 | 7,310 | 7,060 | 7,270 | 6,995 | 5,888 | | | | | |
| CSC | Resolution at First Point of Contact all services (percentage) | M | C | Target | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | | | | | |
| | | | | Actual | 90.77 | 90.00 | 92.00 | 95.00 | 90.20 | 95.00 | | | | | |
| CSC | Average Speed of Answer (seconds) | M | C | Target | 20.00 | 20.00 | 20.00 | 35.00 | 35.00 | 35.00 | | | | | |
| | | | | Actual | 67.00 | 47.00 | 53.00 | 48.00 | 55.00 | 53.00 | | | | | |
| CSC | % of Calls Answered | M | C | Target | 85.00 | 85.00 | 85.00 | 75.00 | 75.00 | 75.00 | | | | | |
| | | | | Actual | 60.00 | 81.00 | 79.00 | 80.00 | 77.00 | 79.00 | | | | | |
| LPI IT Services | % of helpdesk call closed within timescales | M | C | Target | 86.00 | 86.00 | 86.00 | 86.00 | 85.00 | 85.00 | | | | | |
| | | | | Actual | 92.88 | 95.45 | 89.85 | 95.23 | 88.17 | 93.50 | | | | | |

Monthly Performance detailed figures

| Ref | Description | Freq | C or S | 2007/08 Monthly Performance figures | | | | | | | | | | | |
|-----|-------------|------|--------|-------------------------------------|------|------|------|------|------|------|------|------|------|------|------|
| | | | | Apr. | May. | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. |

Street Scene & Waste Management

| | | | | | | | | | | | | | | | | |
|------------------------|--------------------------------------------------------------------------------------------------|---|---|--------|--------|--------|--------|--------|--------|--------|-------|-------|-------|-------|-------|-------|
| BV82ai | The percentage of household waste that has been recycled | M | C | Target | 17.00 | 17.00 | 17.00 | 20.00 | 20.00 | 20.00 | 20.00 | 21.00 | 26.00 | 26.00 | 26.00 | 26.00 |
| | | | | Actual | 17.44 | 18.81 | 18.75 | 18.62 | 19.67 | 20.47 | | | | | | |
| BV82bi | The percentage of household waste that has been composted | M | C | Target | 30.00 | 30.00 | 30.00 | 24.00 | 23.00 | 24.00 | 22.00 | 21.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Actual | 33.78 | 30.29 | 31.73 | 31.35 | 29.59 | 26.15 | | | | | | |
| BV218a | The percentage of new reports of abandoned vehicles investigated within 24 hours of notification | M | C | Target | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | | | | | | |
| | | | | Actual | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | | | | |
| BV218b | The percentage of abandoned vehicles removed within 24 hours of legal entitlement | M | C | Target | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | | | | | | |
| | | | | Actual | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | | | | |
| LPI Depot | % animal/debris cleared within timescales | M | C | Target | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | | | | | | |
| | | | | Actual | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | | | | |
| LPI Depot | % of flytips dealt with in response time | M | C | Target | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | | | | | | |
| | | | | Actual | 97.50 | 100.00 | 98.47 | 100.00 | 100.00 | 100.00 | | | | | | |
| LPI Depot | Number of missed household waste collections | M | C | Target | 133 | 133 | 133 | 133 | 133 | 133 | | | | | | |
| | | | | Actual | 99 | 73 | 139 | 74 | 135 | 73 | | | | | | |
| LPI Depot | Number of missed recycle waste collections | M | C | Target | 66 | 66 | 66 | 66 | 66 | 66 | | | | | | |
| | | | | Actual | 31 | 30 | 48 | 24 | 29 | 14 | | | | | | |
| LPI Depot | Number of written complaints | M | C | Target | 22 | 22 | 22 | 22 | 22 | 22 | | | | | | |
| | | | | Actual | 27 | 11 | 6 | 14 | 10 | 7 | | | | | | |
| LPI Transport Services | % responses to Excess Charge appeals in 10 days | M | C | Target | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | | | | | | |
| | | | | Actual | 96.00 | 96.12 | 92.42 | 96.04 | 87.64 | 97.62 | | | | | | |

M* = in the months when available (3 times per year)

Monthly Performance detailed figures

| Ref | Description | Freq | C or S | 2007/08 Monthly Performance figures | | | | | | | | | | | | |
|--------------------------------------------|--------------------------------------------------------------------------|------|--------|-------------------------------------|--------|--------|--------|--------|--------|--------|------|------|------|------|------|--|
| | | | | Apr. | May. | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | |
| Planning & Environment Services | | | | | | | | | | | | | | | | |
| BV109a | The percentage of major planning applications determined within 13 weeks | M | C | Target | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | | | | | | |
| | | | | Actual | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | | | | |
| BV109b | The percentage of minor planning applications determined within 8 weeks | M | C | Target | 77.00 | 77.00 | 77.00 | 77.00 | 77.00 | 77.00 | | | | | | |
| | | | | Actual | 91.00 | 76.47 | 100.00 | 100.00 | 100.00 | 73.00 | | | | | | |
| BV109c | The percentage of other planning applications determined within 8 weeks | M | C | Target | 89.00 | 89.00 | 89.00 | 89.00 | 89.00 | 89.00 | | | | | | |
| | | | | Actual | 100.00 | 90.90 | 96.30 | 90.00 | 96.00 | 88.00 | | | | | | |
| BV204 | The percentage of planning appeal decisions allowed | M | C | Target | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | | | | | | |
| | | | | Actual | 0.00 | 0.00 | 0.00 | 75.00 | 0.00 | 0.00 | | | | | | |
| LPI Planning | Score on Building Control performance matrix | Q | S | Target | | | 60.00 | | | 60.00 | | | | | | |
| | | | | Actual | | | 74.50 | | | 74.50 | | | | | | |
| LP Housing | Additional units of affordable housing delivered | Q | C | Target | | | | | | 40 | | | | | | |
| | | | | Actual | | | | | | 38 | | | | | | |
| LP Housing | Total number of households occupying temporary accommodation | Q | S | Target | | | | | | 44 | | | | | | |
| | | | | Actual | | | 58 | | | 50 | | | | | | |
| LPI | Number of small business start ups | Q | C | Target | | | 6 | | | 6 | | | | | | |
| | | | | Actual | | | 8 | | | 6 | | | | | | |

Monthly Performance detailed figures

| Ref | Description | Freq | C or S | 2007/08 Monthly Performance figures | | | | | | | | | | | |
|-----------------------------------------|----------------------------------------------------|------|--------|-------------------------------------|--------|--------|--------|--------|--------|--------|------|------|------|------|------|
| | | | | Apr. | May. | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. |
| Culture & Community Services | | | | | | | | | | | | | | | |
| BV126 (proxy) | The number of domestic burglaries | M | C | Target | 33 | 34 | 33 | 33 | 33 | 33 | | | | | |
| | | | | Actual | 32 | 34 | 34 | 40 | 26 | 21 | | | | | |
| BV127a (proxy) | The number of violent crimes | M | C | Target | 92 | 93 | 93 | 92 | 92 | 92 | | | | | |
| | | | | Actual | 102 | 84 | 101 | 91 | 104 | 100 | | | | | |
| BV127b (proxy) | The number of robberies | M | C | Target | 3 | 4 | 3 | 3 | 3 | 3 | | | | | |
| | | | | Actual | 5 | 8 | 8 | 3 | 5 | 5 | | | | | |
| BV128 (proxy) | The number of vehicle crimes | M | C | Target | 76 | 77 | 76 | 76 | 76 | 76 | | | | | |
| | | | | Actual | 72 | 58 | 56 | 62 | 69 | 55 | | | | | |
| LPI Community Services | Number of attendances at arts events | M | C | Target | 250 | 525 | 500 | 800 | 12,000 | 600 | | | | | |
| | | | | Actual | 265 | 275 | 510 | 665 | 12,905 | 650 | | | | | |
| LPI Sports Services | Sports Centres Usage | M | C | Target | 64,171 | 61,786 | 47,953 | 61,936 | 57,340 | 58,498 | | | | | |
| | | | | Actual | 65,143 | 63,932 | 52,186 | 60,220 | 51,026 | 56,051 | | | | | |
| LPI Community Safety | Respond to emergency calls in 30 secs (percentage) | Q | C | Target | n/a | n/a | 80.00 | | | 80.00 | | | | | |
| | | | | Actual | n/a | n/a | 98.54 | | | 98.67 | | | | | |

Sickness Figures for 2007/2008 by Service

APPENDIX 4

| Total FTE @ March 07 | Actual no of employees - August | SERVICE | Total Sickness days April 07 & on | Days per FTE - Year to Date | Projected - per FTE | Sickness Target 2007/08 | 2007/08 | | | | | | | | | | | |
|----------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------|--------|--------|--------|--------|--------|
| | | | | | | | Apr-07 | May-07 | Jun-07 | Jul-07 | Aug-07 | Sep-07 | Oct-07 | Nov-07 | Dec-07 | Jan-08 | Feb-08 | Mar-08 |
| 27.00 | 0.00 0.00 | Legal & Democratic Short term Absences up to 28 days Long term Absences 29 days+ | 70.00 32.00 38.00 | 2.59 1.19 1.41 | 5.19 6.0 | | 3.00 12.00 | 7.00 14.00 | 18.50 12.00 | 2.50 0.00 | 1.00 0.00 | 0.00 0.00 | | | | | | |
| 11.00 | 2.00 0.00 | CEO & Policy Short term Absences up to 28 days Long term Absences 29 days+ | 17.00 17.00 0.00 | 1.55 1.55 0.00 | 3.09 5.0 | | 0.00 0.00 | 2.00 0.00 | 3.00 0.00 | 5.00 0.00 | 2.00 0.00 | 5.00 0.00 | | | | | | |
| 56.00 | 12.00 0.00 | Culture & Community Short term Absences up to 28 days Long term Absences 29 days+ | 175.50 154.50 21.00 | 3.13 2.76 0.38 | 6.27 8.0 | | 33.00 0.00 | 28.00 0.00 | 32.50 0.00 | 18.00 21.00 | 16.00 0.00 | 27.00 0.00 | | | | | | |
| 30.00 | 1.00 1.00 | Egovernment & Customer Services Short term Absences up to 28 days Long term Absences 29 days+ | 98.50 81.50 17.00 | 3.28 2.72 0.57 | 6.57 4.0 | | 9.00 0.00 | 8.00 0.00 | 9.50 0.00 | 20.50 0.00 | 33.00 0.00 | 1.50 17.00 | | | | | | |
| 47.00 | 3.00 1.00 | Finance Short term Absences up to 28 days Long term Absences 29 days+ | 306.00 121.00 185.00 | 6.51 2.57 3.94 | 13.02 8.0 | | 5.50 21.00 | 28.00 20.00 | 13.00 42.00 | 39.50 44.00 | 20.00 38.00 | 15.00 20.00 | | | | | | |
| 12.00 | 1.00 | HROD Short term Absences up to 28 days Long term Absences 29 days+ | 19.00 19.00 0.00 | 1.58 1.58 0.00 | 3.17 4.25 | | 7.00 0.00 | 2.00 0.00 | 1.00 0.00 | 3.00 0.00 | 4.00 0.00 | 2.00 0.00 | | | | | | |
| 62.00 | 5.00 0.00 | Planning & Environment Services Short term Absences up to 28 days Long term Absences 29 days+ | 168.50 102.50 66.00 | 2.72 1.65 1.06 | 5.44 7.5 | | 11.00 0.00 | 20.50 20.00 | 20.00 21.00 | 24.50 25.00 | 9.00 0.00 | 17.50 0.00 | | | | | | |
| 114.00 | 12.00 3.00 | Street Scene & Waste Management Short term Absences up to 28 days Long term Absences 29 days+ | 697.50 324.50 373.00 | 6.12 2.85 3.27 | 12.24 12.0 | | 45.00 86.00 | 55.00 98.00 | 47.50 37.00 | 61.00 47.00 | 89.00 65.00 | 27.00 40.00 | | | | | | |

| | |
|------------------------------|----------------|
| Total Short Term Absence YTD | 852.00 |
| Total Long Term Absence YTD | 700.00 |
| TOTAL Days lost YTD | 1552.00 |

8.65 9.00

| | | | | | | | | | | | | | | |
|---------------|---------------|---------------|---------------|---------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 113.50 | 150.50 | 145.00 | 174.00 | 174.00 | 95.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 119.00 | 152.00 | 112.00 | 137.00 | 103.00 | 77.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 232.50 | 302.50 | 257.00 | 311.00 | 277.00 | 172.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | |
|-------------------------------------------|--|
| TARGET sick days per FTE per month | |
| BVPI 12 Sick Days Per FTE in Month | |
| TARGET sick days per FTE YTD | |
| BVPI 12 - Sick Days per FTE YTD | |
| BVPI 12 Projected Outturn | |

| | | | | | | | | | | | | |
|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.81 | 0.81 | 0.81 |
| 0.65 | 0.84 | 0.72 | 0.87 | 0.77 | 0.48 | | | | | | | |
| 0.73 | 1.46 | 2.19 | 2.92 | 3.65 | 4.38 | 5.11 | 5.84 | 6.57 | 7.38 | 8.19 | 9.00 | |
| 0.65 | 1.49 | 2.21 | 3.07 | 3.84 | 4.32 | | | | | | | |
| 7.77 | 8.94 | 8.82 | 9.22 | 9.23 | 8.65 | | | | | | | |

| | |
|----------------|----------------|
| 2003-04 | 4309.83 |
| 2004-05 | 3074.99 |
| 2005-06 | 3570.58 |
| 2006-07 | 3806.00 |
| 2007-08 | 1552.00 |
| Year | Annual |

| |
|---------------|
| 737.50 |
| 735.87 |
| 695.38 |
| 1067.00 |
| 792.00 |
| Quarter 1 |

| |
|---------------|
| 1112.50 |
| 875.43 |
| 949.95 |
| 959.50 |
| 760.00 |
| Quarter 2 |

| |
|-------------|
| 1500.20 |
| 836.52 |
| 883.98 |
| 951.00 |
| 0.00 |
| Quarter 3 |

| |
|-------------|
| 959.63 |
| 627.17 |
| 1041.27 |
| 828.50 |
| 0.00 |
| Quarter 4 |

Key: ■ more than 10% worse than target ■ worse than target, but within 10% ■ on or better than target

FTE March 07 359.00
FTE March 08
of Months 6

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BROMSGROVE DISTRICT COUNCIL

CABINET

5th December 2007

Council Tax Base Calculation 2008 - 2009

| | |
|------------------------------|----------------------------|
| Responsible Portfolio Holder | Councillor Denaro |
| Responsible Head of Service | Head of Financial Services |

1. SUMMARY

- 1.1 The Local Authority (Calculation of Council Tax Base) Regulations require the Council to determine its Council Tax Base for the coming financial year and to notify precepting authorities of the outcome between 1st December and 31st January in the preceding financial year.

For the financial year 2008– 09 the Council Tax base is estimated at 36,214.70 Band D equivalents when applying a 99% collection rate.

2. RECOMMENDATION

It is recommended that in accordance with the Local Authorities (Calculation of Tax Base) Regulations 1992, the Council's Tax base for 2008 - 09, assuming a collection rate of 99.00%, is calculated at 36,214.70 for the area as a whole. Individual parishes are shown at **Appendix 1** of this report.

3. BACKGROUND

- 3.1 The Local Authority (Calculation of Council Tax Base) Regulations require the Council to determine its Council Tax Base for the coming financial year and to notify precepting authorities of the outcome between 1st December and 31st January in the preceding financial year. This is done by parish and the information is used to calculate the Council Tax bills each March for the following financial year.

When determining the Council Tax Base, Councils are required to estimate the proportion of the tax to be collected in the coming year after making allowances for banding changes, exemptions, discounts, new properties and losses on collection. For 2008 - 09, a collection rate of 99.00% is expected. When applied to the estimated Council Tax Base of 36580.50 Band D equivalents, it results in a 'net' figure of 36,214.70

In addition, it is necessary to calculate the Council Tax Base, expressed as Band D equivalents, for the area as a whole and for individual parish areas. This information is shown at **Appendix 1**.

3.2 This is a statutory requirement and no consultation is required.

4. FINANCIAL IMPLICATIONS

4.1 This forms the basis of the calculation of Council Tax for the new financial year.

5. LEGAL IMPLICATIONS

5.1 Publishing the Council Tax Base between 1st December and 31st January in the preceding financial year is a legal requirement.

6. CORPORATE OBJECTIVES

6.1 Collection of Council Tax underpins the corporate objectives of the Council.

7. RISK MANAGEMENT

7.1 There are no risk management issues.

8. CUSTOMER IMPLICATIONS

8.1 The Council Tax Base forms the basis of the calculation of Council Tax for 2008-2009. These bills will be sent out in March 2008.

9. OTHER IMPLICATIONS

| |
|-----------------------------------------------------------------------------|
| Procurement Issues - None |
| Personnel Implications - None |
| Governance/Performance Management - None |
| Community Safety including Section 17 of Crime and Disorder Act 1998 - None |
| Policy - None |
| Environmental - None |
| Equalities and Diversity - None |

10. OTHERS CONSULTED ON THE REPORT

| | |
|-----------------------------------------|------------|
| Portfolio Holder | Yes |
| Chief Executive | No |
| Corporate Director (Services) | No |
| Assistant Chief Executive | No |
| Head of Service | Yes |
| Head of Financial Services | Yes |
| Head of Legal & Democratic Services | No |
| Head of Organisational Development & HR | No |
| Corporate Procurement Team | No |

11. APPENDICES

Appendix 1 Council Tax Base Calculation for 2008-2009.

12. BACKGROUND PAPERS

Local Authorities (Calculation of Tax Base) Regulations 1992

CONTACT OFFICER

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Tel: (01527) 881249
.

Council Tax Base Calculation 2008 - 2009

The Council Tax Base calculation for each parish is detailed below (Band D equivalents).

| Parish Name | Gross | Net (99.00%) |
|----------------------|------------------|------------------|
| Alvechurch | 2,274.70 | 2251.95 |
| Barnt Green | 921.40 | 912.19 |
| Belbroughton | 1,206.20 | 1,194.14 |
| Bentley Pauncefoot | 189.10 | 187.21 |
| Beoley | 465.80 | 461.14 |
| Bourneheath | 214.90 | 212.75 |
| Catshill & Marlbrook | 2,422.70 | 2,398.47 |
| Clent | 1,213.10 | 1,200.97 |
| Cofton Hackett | 743.90 | 736.46 |
| Dodford with Grafton | 398.30 | 394.32 |
| Finstall | 282.00 | 279.18 |
| Frankley | 51.50 | 50.99 |
| Hagley | 2,119.20 | 2,098.01 |
| Hunnington | 241.40 | 238.99 |
| Lickey and Blackwell | 2,090.00 | 2,069.10 |
| Lickey End | 1110.40 | 1099.30 |
| Romsley | 713.60 | 706.46 |
| Stoke Prior | 1,744.70 | 1727.25 |
| Tutnall and Cobley | 358.70 | 355.11 |
| Wythall | 4,859.90 | 4,811.30 |
| Urban | 12,959.00 | 12,829.41 |
| TOTALS | 36,580.50 | 36,214.70 |

BROMSGROVE DISTRICT COUNCIL

CABINET

5TH DECEMBER 2007

MEDIUM TERM FINANCIAL PLAN 2008/09-2010/11

| | |
|------------------------------|----------------------------------------------|
| Responsible Portfolio Holder | Councillor Geoff Denaro |
| Responsible Head of Service | Jayne Pickering – Head of Financial Services |

1. Summary

- 1.1. To provide information to enable the Executive Cabinet to review the current position on the medium term financial plan (revenue budgets) for 2008/09-2010/11 including the proposed pressures and savings.

2. Recommendations

- 2.1. It is recommended that Executive Cabinet :
 - 2.1.1 consider the unavoidable and high pressures as identified in Appendix A and revise the priority of any pressures including those currently categorised as medium and low as shown at Appendix B.
 - 2.1.2 consider the savings identified at Appendix A and request that officers investigate all options to mitigate the potential impact of redundancies across the Council.

3. Background

- 3.1. The Council on 28th February 2007 approved a medium term financial plan that included the Revenue and Capital budget requirements for 2008/09 to 2009/10.
- 3.2. On 5th September 2007 the Executive Cabinet approved the budget process and timetable to be followed to review the medium term financial plan for 2008/09 to 2010/11.
- 3.3. As part of the approved budget process Executive Cabinet proposed a streamlined set of 5 priorities against the Council objectives for focus of resources which were approved by Council on 19th September 2007. These were:

Priorities

- A Thriving Market Town
- Housing

2. Improvement

Priorities

- Customer Service

3. Sense of Community and Well Being

Priorities

- Sense of Community

4. Environment

Priorities

- Clean Streets & Recycling

3.4. The approved objectives and priorities have been used to drive the budget process as follows

- Budget pressures have only been proposed to members by senior management if they have been identified as unavoidable / or they are fundamental in achieving the Council's priorities.
- Financial savings have been focused on more efficient working practices and alternative methods of service delivery
- Disinvesting in non priority areas.
- The capital programme proposals as detailed in a separate report to this meeting have been considered in line with the priorities.

3.5 The current financial plan covers a period of 3 years. It is proposed that the final report to members will include an overarching 3 year financial strategy. The Strategy will address the financial plans of the Authority in consideration of asset management ,ICT, risk management and investment strategies to include the impact of borrowing in 2010/11.

4. Base budget information

4.1. The current budget book that was sent to all members in February 2007 includes the Base budget for 2008/09 and 2009/10. These budgets have been used as the starting point of the plan and the proposed pressures and savings will be included to form the new approved budget for 2008/09-2010/11.

4.2. The base budget for 2008/09-2009/10 included a number of approved changes to the funding of services from the financial position of 2007/08. These included:

- Carry forward of additional costs of £640k due to the anticipated impact of single status implementation. The £640k includes the anticipated cost of pay protection for any employees affected by a reduction in salary

(£400k). The ongoing cost equates to £240k for the net impact of the implementation across the Council.

- Increase in the car parking charges by 10p (average increase) for 2008/09 and 2009/10.
- Savings in relation to delivering leisure services by alternative methods. (£100k)
- Identified savings in relation to providing services in an alternative way £248k

4.3. Following detailed costings of the impact of salary increments and vacant posts the current estimated net operating expenditure for revenue services is:

- Base Budget for 2008/09 £11.844m
- Base Budget for 2009/10 £11.824 m
- Base Budget 2010/11 £12.408m

4.4. Within this the following assumptions have been made for the main elements of the budget:

| | |
|-----------------------|-------------------------|
| Pay awards | 2.5% per annum (Note 1) |
| Utility costs | 5.0% per annum |
| Business rates | 5.00% per annum |
| Other costs | 2.5% per annum |
| Government Grants | 0% per annum (Note 4) |
| Investment interest | 5. % per annum (Note 2) |
| Pension fund increase | Note 3 |
| Vacancy Management | 4.0% |

Notes:

1. For the purposes of this exercise it has been assumed that a pay award of 2.5% will be given in 2008/09-2010/11
2. Investment interest for 2008/09-2010/11 has been included at starting 5.75% reducing to 4.75% in 2009/10. This is based on information obtained from the Councils fund managers as an appropriate level for investments during 2008/09.
3. The pension fund actuaries have assessed that in order to move toward a fully funded pension scheme within six years the rate would need to increase by incremental steps of 0.7% per annum to a maximum of 19.1% by 2010/11. Currently the employers rate is 17.1% which is the figure used in this report as the Council is due a revised revaluation from the County pension department.
4. Following the CSR review it is anticipated that the Council will receive no increase in grant from the Government.

- 4.5. Savings of 4% each year on the pay bill have been assumed through vacancy management. These savings will also be used to cover the costs of recruitment.

5. Budget Pressures

- 5.1. Officers have identified a number of budget pressures that have either been deemed “unavoidable” or “high” priority. Unavoidable includes the ongoing effects of pressures during 2007/08 together with any corrections in the budget. A high priority is something that is in direct pursuit of the Council’s priorities. Each unavoidable and high pressure has a specific “funding request” schedule completed which reflects how the funding required meets the Council objectives.
- 5.2. A number of other budget pressures have been identified but these have been categorised as medium and low and do not form part of the financial projections. These are identified at Appendix B
- 5.3. A full list of budget pressures is included at Appendix A. The pressures have been shown on a departmental basis together with proposed savings per department. Those classified as unavoidable and high are included in the budget total:

6. Budget reductions

- 6.1 The savings have been proposed by Corporate Management Team who have sought to identify areas which could demonstrate:
- Additional income generation
 - Reduction to costs with no impact on service delivery
 - Alternative methods of service delivery / more efficient working practices / shared / collaborative working to realise savings
 - Reduction in cost of services which do not directly impact on the Councils priorities
- 6.2 The savings are shown in Appendix A on a departmental basis together with the pressures required for the service.

7. Investment Interest

- 7.1 A critical element within the overall medium term financial plan is Investment Interest. Working alongside our fund managers we have looked at the projections with regard to investment interest and it is anticipated that a rate of return from 5.75% in early 2008/09 to 5.25% towards the end of the financial year will be achieved. This will reduce to 4.75% in 2009/10 and zero in 2010/11 if the capital programme is approved as the Council will be in a position of borrowing from 2010/11.
- 7.2 The proposed Capital Programme will be funded by existing resources until 2009/10. Detailed work is being undertaken to be presented to the Cabinet meeting in January in relation to the funding options available to the Council from 2010/1.

8. Overall Position

- 8.1 Based on the assumptions and the proposed pressures and savings the estimated position for each of the three years is as follows:

| | 2008/09 £'000 | 2009/10 £'000 | 2010/11 £'000 |
|------------------------------------|------------------|------------------|------------------|
| Base cost of General Fund Services | 11,975 | 11,477 | 11,938 |
| Pressures | 1,769 | 2,369 | 2,362 |
| Savings | -1,344 | -1,744 | -1,756 |
| Investment Income | -426 | -145 | |
| Recharge to capital programme | -130 | -133 | -136 |
| Net operating expenditure | 11,844 | 11,824 | 12,408 |
| Transfer from (-) to balances | -463 | 200 | 200 |
| Government Grant | -4825 | -4921 | -4921 |
| Assumed Council Tax @ 4.99% | -6572 | -6969 | -7317 |
| Overall Shortfall | -16 | 134 | 370 |

- 8.2 The Council is to set a balanced budget for 2007/08-2009/10 and therefore will have to approve further savings, increase income or reduce high pressures for 2009/10 and 2010/11. Any additional spending, over and above the pressures identified above, would also need to be funded by additional savings.

9. **Balances**

- 9.1 The current projected level of balances at 31.03.08 is £1.043m assuming all costs approved are spent. The level of balances can be utilised for one off costs and it is proposed that the funds required for any redundancy or early retirement costs are met from this area. The details of the costing of the potential redundancies will be presented to members at the January Cabinet meeting.

10. **Fees and charges**

- 10.1 The financial plan 2008/09-2010/11 currently assumes a 2.5% increase in all income. In addition a 10p average increase in car park income has been included.
- 10.2 Currently budget holders are reviewing the volume of transactions and income received together with any other areas that could be chargeable.

11. **Capital Programme**

- 11.1 The level for capital spend within the Authority is set at £1m per annum. As part of the 2007/08 review of the financial plan members approved a Capital Programme of £7.681m for 2008/09 which included the funding required for the spatial project of £5.793m. The approved Programme is shown at Appendix C together with the financial impact in 2010/11 of the rolling programme relating to the 10 year fleet replacement within Street Scene and Waste Management.

- 11.2 Officers have requested £60k of new funding as part this review of the financial plan into 2008/09. The details of the new bids are at Appendix D. The bids prioritised as medium or low are shown at Appendix E.
- 11.3 If Members approve the level of Capital Spend to 2010/11 the effect on capital receipts will be as follows:

| | 2008/09 | 2009/10 | 2010/11 |
|------------------|---------|---------|---------|
| | £m | £m | £m |
| Opening Balance | 9.408 | 2.098 | 0.724 |
| Used in Year | 7.510 | 1.374 | 0.892 |
| Received in year | 0.200 | 0 | 0 |
| Closing Balance | 2.098 | 0.724 | (0.168) |

- 11.4 If all Capital Programme funding requests are approved there will be a need to fund £0.168m through borrowing in 2010/11. Officers are currently reviewing the financial impact of the most appropriate option for borrowing purposes.

12. Scrutiny and Consultation of Budget

- 12.1 The budget proposals are to be presented to all members on 19th December and Scrutiny Committee on 8th January 2007.
- 12.2 The Council's detailed budget proposals will be subject to public consultation through two focus groups planned for 27 November and by placing the detailed budget on the Council's website with a series of questions contained in a feedback form (this second initiative will be supported by a press release). The Council's priorities, which are driving the budget process have already been subject to consultation through a focus groups over the last two years, through the Customer Panel, Together Bromsgrove and Street Theatre. The Equalities and Diversity Forum have also been asked to put forward a number of budget bids, which will also feed into the budget deliberations.

13. Other Issues

- 13.1 In 2007/08 £300k was identified as saving to be achieved in 2008/09 as a result of the implementation of the Spatial project. The basis of the savings relied on the achievement of additional income in respect of Planning Delivery and Pendleton Grant, the sale of land searches and the achievement of software savings following implementation of the full project. As members are aware there has been a change to the main sub contractor in the last 2 months which has resulted in a delay in the full implementation of the project. In addition there has been a change to the criteria of obtaining both PDG and Pendleton Grant and it is assumed that the Council may not be in a position to receive these grants in the future. The pressures associated with the non delivery of these savings have been included in the Appendix and Heads of Service have proposed alternative savings to meet these targets.
- 13.2 Currently Heads of Service are undertaking a feasibility study with regard to Phase 2 of the Spatial Project. This feasibility study will identify what

improvements can be made both in terms of improvements to services and operational efficiencies (including the level of savings that need to be achieved to justify the level of expenditure on Phase 2). The budget projections include initial estimates with regard to savings that can be achieved.

14. FINANCIAL IMPLICATIONS

14.1 None other than those included in the report.

15. LEGAL IMPLICATIONS

15.1 Section 188 of the Trade Union and Labour Relations (Consolidation) Act 1992 provides that where an employer proposes to make 20 or more employees redundant at one establishment within 90 days he must consult all the representatives of any of the employees who may be dismissed. Consultation must begin in "good time" and in any event at least 30 days before the first dismissal takes place. This consultation must include consultation about ways of avoiding the dismissals, reducing the number of employees to be dismissed and mitigating the consequences of the potential dismissals.

By virtue of the S188 requirements, an employer must, for the purposes of consultation, provide employees' representatives with certain information in writing. If the employer fails to comply with these consultation obligations an Employment Tribunal has the power to require him to make protective awards equal to 90 days pay to each of the employees. A trade union may also bring a claim against the employer.

The Secretary of State for the Department for Business Enterprise and Regulatory Reform (formerly the DTI) must also be notified if the employer is considering making 20 employees or more redundant.

16. CORPORATE OBJECTIVES

16.1 The delivery of a balanced budget demonstrates the Councils ability to fund objectives and priorities within a reasonable level of increase to residents.

17. RISK MANAGEMENT

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

17.1.1 Non compliance with the statutory deadlines to set a balanced budget.

17.1.2 No formal consultation undertaken with the public

17.1.3 Poor use of resources scoring in relation to consideration of the budget

17.1.4 Failure to carry out statutory consultation requirements with the Department for Business Enterprise and Regulatory Reform (BERR), recognised trade unions, and individual employees in respect of posts being considered for redundancy before the final budget decisions are made. Failure to enter into such consultation could lead to employment

tribunal claims for failure to ensure proper consultation arrangements which in turn could lead to the awarding of financial compensation to both individuals and the trade unions.

17.2 These risks are being managed as follows:

17.2.1 Non compliance with statutory deadlines

Risk Register: Financial Services
Key Objective Ref.: 6
Key Objective: Effective and Efficient Accountancy Service

17.2.2 No formal consultation undertaken with the public

Risk Register: Financial Services
Key Objective Ref.: 6
Key Objective: Effective and Efficient Accountancy Service

17.2.3 Poor use of resources scoring in relation to consideration of the budget

Risk Register: Financial Services
Key Objective Ref.: 6
Key Objective: Effective and Efficient Accountancy Service

17.3 Key actions and controls to manage these risks include:

- Detailed timetable in place to manage the budget process with departments and accountancy support
- Allocation of qualified and professional staff to focus on budget setting accounts
- Regular updates at Corporate Management Team in relation to budget processes
- Formal consultation in place with unions and individual employees
- Formal consultation with customer panel via SNAP in place

18. CUSTOMER IMPLICATIONS

18.1 The consideration of the current position of the budget will give the public an opportunity to comment on the proposals which will be reported back to Council at the meeting in January. The setting of the budget against the Corporate Priorities will ensure that the Council demonstrates to the customer that we have aligned our resources to the key services required.

19. OTHER IMPLICATIONS

Personnel Implications

In the spirit of developing and maintaining an open and positive industrial relations environment, the Chief Executive, Head of Financial Services and Head of Human Resource and Organisational Development have met

with the unions to begin the necessary consultation process. Consultation with all potentially affected employees has also begun, and notification to the Secretary of State is being put in place. As a matter of courtesy and best practice, all individual employees who are affected by these budget proposals have been made aware of how the proposals may affect them personally in advance of this report becoming public.

The effect of the proposals as they currently stand is that 36 posts are to be considered for redundancy in order to ensure that the budget is aligned to the Council's priorities. 3 of those posts are vacancies and therefore do not present threats of redundancy to any particular employees, 8 represent individuals who have already volunteered to leave the Council's employment and 3 represent jobs which are to be reshaped and which it should be possible to retain the existing job holder in post..

Representatives from the Corporate Management Team will continue to meet with the recognised trade unions in order to continue to facilitate an effective consultation process in the lead up to Council setting its budget on 16th January 2008.

As part of our strategy for minimising the possible effect of the budget proposals for 2008/9 and the medium term financial plan upon jobs, it has been agreed with the trade unions that a letter seeking expressions of interest for voluntary redundancy/early retirement will be issued to all employees of the Council. The Corporate Management Team will also consider every vacancy as it arises in order to maximise the potential for redeployment of any employee who may find that their current post is made redundant as a result of these budget proposals.

Conversely, by way of a conscious decision to respond to some of the comments by the CPA Inspectors and to demonstrate that the Council is prepared to redirect resources into the Council's priority areas, the Corporate Management Team is also proposing to increase staffing resources in a number of areas. Any new posts which are approved as part of the budget process will be considered as potential redeployment opportunities for any employee who may be at risk in order to minimise the potential number of compulsory redundancies.

| |
|-----------------------------------------------------------------------------|
| Procurement Issues N/A |
| Governance/Performance Management N/A |
| Community Safety including Section 17 of Crime and Disorder Act 1998 N/A |

| |
|---------------------------------|
| Policy N/A |
| Environmental N/A |
| Equalities and Diversity N/A |

20. OTHERS CONSULTED ON THE REPORT

| | |
|-----------------------------------------|------------|
| Portfolio Holder | Yes |
| Chief Executive | Yes |
| Corporate Director (Services) | Yes |
| Assistant Chief Executive | Yes |
| Head of Service | Yes |
| Head of Financial Services | Yes |
| Head of Legal & Democratic Services | Yes |
| Head of Organisational Development & HR | Yes |
| Corporate Procurement Team | Yes |

21. APPENDICES

Appendix A – Pressures and Savings
Appendix B – Pressures – medium & low priority
Appendix C – Capital Programme – approved and rolling programme
Appendix D – Capital Programme – high priority funding requests
Appendix E – Capital Programme – medium & low priority funding requests

22. BACKGROUND PAPERS

Budget timetable
Detailed budget working papers

CONTACT OFFICER

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BUDGET OPTIONS 2007/08 - 2010/11

APPENDIX A

| | 2008/09 | 2009/10 | 2010/11 | Link to Priorities | Description of funding request |
|------------------------------------------------------------------------------|------------|-----------|-----------|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | £'000 | £'000 | £'000 | | |
| <u>P&E</u> | | | | | |
| <u>Known unavoidable pressures</u> | | | | | |
| Loss of income from Burcot Room | 30 | 30 | 30 | | No rental achieved since highways vacated room. Now used by internal departments. |
| Loss of PDG income | 186 | 157 | 163 | | Anticipated loss of PDG income to fund permanent posts |
| Income from BDHT re sale of houses | 70 | 70 | 70 | Housing | Income received form BDHT when houses are sold to tenants (£10k per sale). Originally set at £140k per annum. Target now reduced due to decline in sales |
| Land Charges | 45 | 45 | 45 | | Income shortfalls due to public using private companies for searches |
| Loss of income/expenditure from Hostel and B&B | 12 | 12 | 12 | Housing | Loss of income due to impact of the hostel remodelling and increased use of B&B |
| Taxi Licensing Vehicle Maintenance | 9 | 9 | 10 | | Financial error in setting budget for 2007/08. |
| Choice Based Lettings Revenue costs | 10 | 10 | 10 | Housing | Operating choice based letting scheme - approved scheme |
| <u>High Pressures Identified</u> | | | | | |
| "Scores on the Doors" on-line publication of food hygiene inspection results | 7 | 2 | 2 | Customer Service | To provide a "Scores on doors" scheme whereby the public can access information relating to hygiene assessments of restaurants within the District |
| Disabled Facilities Grants Admin / Arch staff to be made full time | 23 | 23 | 23 | Housing | This is a request to make two members of staff in the Private Sector Housing team up to full time permanent staff. The officers process the DFG and discretionary grant budgets (which is consistently underspent). The team is understaffed and performance on budget spend and processing of DFGs will not be improved unless we make these staff FT. |
| Nightstop | 6 | 6 | 6 | Housing | To provide a nightstop facility for young people who become homeless to discuss mediation with support officers with the aim to return to home - established in Redditch |
| <u>Savings identified</u> | | | | | |
| Additional income re licensing | -30 | -32 | -34 | | Additional income generated in 2006/07 - anticipated to continue |
| Additional income re building control | -5 | -5 | -5 | | Additional income generated in 2006/07 - anticipated to continue |
| Planning Delivery Grant and Local Authority Business Grant Initiative | -350 | | | | To transfer all funds arising from these grants received over the last 3 years. It is anticipated that there will be a significant reduction of grant available for the next 3 years. |
| Sales of location maps/aerial photos | -2 | -2 | -2 | Customer Service | Additional income generated in 2006/07 - anticipated to continue |
| Cease sending out copies of plans with decision notices | -1 | -1 | -1 | Customer Service | Additional income generated in 2006/07 - anticipated to continue |
| Charge for pre application advice | | -1 | -1 | Customer Service | Additional income generated in 2006/07 - anticipated to continue |
| Tree advice to County | -5 | -5 | -5 | Customer Service | Income Target to be set for advice to County |
| Restructure of Department due to more efficient processes | -69 | -241 | -241 | | Reduction in number of posts due to vacancies and as a result of more efficient processes being undertaken. |
| | -64 | 77 | 82 | | |

BUDGET OPTIONS 2007/08 - 2010/11

APPENDIX A

| | 2008/09 | 2009/10 | 2010/11 | Link to Priorities | Description of funding request |
|-----------------------------------------------------------|-----------|-----------|-----------|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | £'000 | £'000 | £'000 | | |
| Finance | | | | | |
| Known unavoidable pressures | | | | | |
| RSG not increasing by 2% | 90 | 90 | 90 | | It is anticipated that there will be no increase in RSG |
| High Pressures Identified | | | | | |
| Aspiren | 6 | 6 | 6 | Customer Service | Software to link with Department of Work and Pensions information across 100 other Councils (including Birmingham & Walsall) to identify checks on new claims for previous addresses and to identify customers in other areas for repayment of overpayments of benefit. Cross Check landlord information. Will support the achievement of PM10 (DWP performance indicator) |
| Internal Audit Trainee | 19 | 19 | 20 | Customer Service | As part of restructure to recruit post to support audit team |
| Savings identified | | | | | |
| Misc savings | -12 | -12 | -12 | | |
| Restructure of Department due to more efficient processes | -61 | -61 | -77 | | Reduction in number of posts due to transfer of Leisure Trust and as a result of more efficient processes being undertaken. |
| | 42 | 42 | 27 | | |
| Legal & Dem | | | | | |
| Known unavoidable pressures | | | | | |
| Case Management System | 7 | 7 | 7 | Customer Service | License fee of approved system. |
| High Pressures Identified | | | | | |
| Standards board local filtering | 30 | 31 | 32 | Sense of Community and Customer Service | Based on additional staff member to support the new system of local filtering re member conduct Requirement to change arrangements - currently undertaken by standards board - now need our own staff to do this work |
| Outsourcing document scanning process | 0 | 48 | 48 | Customer Service | Cost of outsourcing internal post service as part of spatial project |
| Loss of spadesbourne Income | | | | | |
| Councillors Remote Access | 15 | 15 | 15 | Customer Service | Upgrade routers used by Members - number of Members still using old equipment for remote access which causes download problems. |
| Increase bandwidth for Internet link | 9 | 9 | 9 | Customer Service | Increase bandwidth to improve remote access speeds for Members. |

BUDGET OPTIONS 2007/08 - 2010/11

| | 2008/09 | 2009/10 | 2010/11 | Link to Priorities | Description of funding request |
|--|---------|---------|---------|--------------------|--------------------------------|
| | £'000 | £'000 | £'000 | | |

| | | | | | |
|---------------------------------|----|----|----|------------------|------------------------------------------------------------------------------------------------------|
| Equality & Diversity Forum bids | 5 | 5 | 5 | Customer Service | To enhance the Equality and Diversity events across the district. |
| External valuation support | 10 | 10 | 10 | Customer Service | Due to the outsourcing of facilities management there will be a need to fund external valuation work |

Savings identified

| | | | | | |
|-----------------------------------------------------------|------------|------------|------------|--|----------------------------------------------------------------------------------------|
| Income generation from BDHT | -10 | -10 | -10 | | Risk - BDHT withdrawing service request |
| Restructure of Department due to more efficient processes | -88 | -190 | -193 | | Reduction in number of posts as a result of more efficient processes being undertaken. |
| | -22 | -75 | -77 | | |

HR & OD

High Pressures Identified

| | | | | | |
|-----------------------------------------------------------|----|----|----|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Restructure of Department due to more efficient processes | 24 | 24 | 8 | Customer service | This post supports the HR team and concentrates largely on key administration associated with recruitment i.e. advertising, interviews, offer letters and serving of contracts of employment, the latter of which is within a statutory timescale. The funding is only required if the proposed restructure of the HR&OD department is not approved. If it is, then these additional costs will be met as part of that restructure.16k PA funded from training budget |
| Cost of outsourcing Payroll in partnership with Redditch | 30 | 30 | 30 | Customer service | The transfer of the payroll function will also contribute towards the principle of demonstrating VFM. |

Savings identified

| | | | | | |
|--------------------------------------------------------------|------------|------------|------------|------------------|-----------------------------------------------------------------------------------------------------------------------------|
| Less expenses payroll service | -2 | -2 | -2 | | Savings of general expenses |
| Changes of childcare scheme- replace with Childcare vouchers | -14 | -14 | -14 | Customer Service | Removal of budget £10k plus £4k potential take up of scheme generating savings in Employers NI and pension payments |
| Review of Corporate Training Budget | -10 | -10 | -10 | Customer Service | Reduction in corporate training budget |
| Restructure of Department due to more efficient processes | -106 | -106 | -90 | | Reduction in number of posts due to transfer of Leisure Trust and as a result of more efficient processes being undertaken. |
| | -78 | -78 | -78 | | |

SSWM / C & C

Known unavoidable pressures

| | | | | | |
|-------------------------------------|----|-----|-----|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non achievement of co-mingle saving | | 500 | 500 | Customer Service | Impact of non achievement of previously anticipated savings target. Original target was set on the basis of actual expenditure rather than budget. During 2008/09 officers will be discussing the issue of co mingle with the County with the aim to identify savings. |
| Loss of income from Highways work | 50 | 50 | 50 | | Income target no longer achievable due to County providing service. |

BUDGET OPTIONS 2007/08 - 2010/11

APPENDIX A

| | 2008/09 | 2009/10 | 2010/11 | Link to Priorities | Description of funding request |
|--------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|---------|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | £'000 | £'000 | £'000 | | |
| Income from Phase 2 Dolphin | 60 | 60 | 60 | Sense of Community | Income target set in budget on basis of Phase 2 being undertaken. Savings now identified as part of Leisure Trust transfer. |
| Museum Grant to trust | 21 | 14 | 7 | Customer Service | To fund the provision of the museum via a trust agreement. 3 year contract |
| Additional Staff CCTV Control Room | 23 | 23 | 23 | Sense of Community | To ensure appropriate budget and staffing in place to support the delivery of the CCTV & lifeline monitoring service. This budget bid addresses the issues of lone working that has resulted from an oversight when the service was first established, for example annual leave cover not budgeted for. |
| High Pressures Identified | | | | | |
| Additional street theatre events | 10 | 10 | 10 | Sense of Community | To expand the street theatre programme throughout the district by 3 more events each year (6 in total). The new locations are perceived to be Hagley, Wythall and Rubbery, these are yet to be confirm in terms of a venue. |
| Develop vetting policy for children & young people | 5 | 2 | 2 | Sense of Community | To support the development and ongoing running of a Vetting & Barrier policy of BDC employees for safeguarding of children & young people |
| Sports dev officers | 60 | 60 | 60 | Sense of Community | Based on 2 sports assistants and operational budgets, that will be used to support the development of additional activities/sessions and diversionary projects across the district. The additional staff will be used to promote the use of council facilities and promote activities with in partner organisations sites where required. |
| Neighbourhood wardens | 45 | 45 | 45 | Sense of Community- Clean streets | Based on 2 additional wardens to enhance the current level of provision and to tackle the implications of the new ASB performance indicators. The wardens will also work closely with the Sports Development team in the implementation of an expanded diversionary programme across the district. |
| Restructure of Department due to more efficient Processes | 226 | 234 | 238 | Customer Service | Linked to the restructure of the department, essential to enhance service delivery, to maximize resources and delivery savings targets. |
| Savings identified | | | | | |
| Lifeline | -5 | -5 | -5 | Sense of Community | Additional income target to increase business |
| Restructure of Department due to merger of C & C with Street Scene and Waste Management together with more efficient processes being undertaken. | -212 | -255 | -261 | | Restructure due to transfer of Leisure Trust and merge with Street Scene and Waste management |
| Concessionary parking passes for the elderly - stop issuing (phased basis as annual passes in issue) | -90 | -120 | -120 | Clean streets and recycling, Sense of community and Customer service | To cease providing concessionary passes. To review concessionary policy with the aim to provide equality across the District in the provision of Council Services |
| Raise parking charges | ? | ? | ? | Clean streets and recycling, Sense of community and Customer service | Budget for 2008/09 includes 10p average additional charge. |

Page 268

BUDGET OPTIONS 2007/08 - 2010/11

APPENDIX A

| | 2008/09 | 2009/10 | 2010/11 | Link to Priorities | Description of funding request |
|----------------------------------------------------------------------------------------------------|-----------|-----------|-----------|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| | £'000 | £'000 | £'000 | | |
| Increase saving from leisure trust | -50 | -50 | -50 | Clean streets and recycling, Sense of community and Customer service | To not provide any free parkign on the weekends prior to Christmas |
| Stop free Xmas parking | -20 | -20 | -20 | Clean streets and recycling, Sense of community and Customer service | To charge at various car parks across the Distrcit including ; Council House, Sanders Park and Alvechurch |
| Charge for across district parking (321 spaces) | -60 | -60 | -60 | Clean streets and recycling, Sense of community and Customer service | Additional income target to generate sponsorship across the District |
| Sponsorship | -25 | -25 | -25 | Clean streets and recycling, Sense of community and Customer service | Officers currently undertaking feasilblty of providing civil parking enforcement to generate more income within the District |
| Civil Parking enforcement | | | | Clean streets and recycling, Sense of community and Customer service | |
| Charge green waste | | -400 | -400 | Clean streets and recycling, Sense of community and Customer service | To charge for the provision of green waste from 2009/10. Anticipated charge of £30 per household. |
| Commencement of co-mingled recycling collections (Collect as alternating collection with residual) | | | | | |
| | 38 | 63 | 54 | | |
| <u>E-Government</u> | | | | | |
| <u>Known unavoidable pressures</u> | | | | | |

Page 269

BUDGET OPTIONS 2007/08 - 2010/11

APPENDIX A

| | 2008/09 | 2009/10 | 2010/11 | Link to Priorities | Description of funding request |
|------------------------------------------------------------------------------------------------------------|------------|------------|------------|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | £'000 | £'000 | £'000 | | |
| High Pressures Identified | | | | | |
| CSC Staffing capacity enhancement | 22 | 22 | 22 | Customer Service | Provision of additional CSA to improve telephony performance. |
| Savings identified | | | | | |
| Desktop printer reorganisation - cancellation of Icon project - balance of saving | -3 | -3 | -3 | | Printer support contracts have been reviewed as part of the desktop printer reorganisation. |
| Contribution from revenue refresh budget | -38 | -13 | -13 | | Reduce hardware revenue budget initially by £38k as one off - to be funded via capital scheme |
| Bring ICT Helpdesk in-house | | -25 | -25 | Customer Service | Explore the options for providing an in house ICT helpdesk - to cancel external contract with current providers |
| To review alternative methods of service delivery - working in partnership / joint approach | ? | ? | ? | Customer Service | Officers to review the service delivered by the internal ICT department with the aim to explore the shared service/ joint working approach with other Councils |
| | -19 | -19 | -19 | | |
| Corporate Communications | | | | | |
| Known unavoidable pressures | | | | | |
| | 0 | 0 | 0 | | |
| High Pressures Identified | | | | | |
| | 0 | 0 | 0 | | |
| Savings identified | | | | | |
| Deletion of Senior Corporate Policy and Performance Officer post. Figure is net of cost of pension strain. | -19 | -19 | -19 | | Officer has already left the authority, so this can be actioned from 01 April 2008. |
| General savings | -5 | -5 | -5 | Customer Service | |
| Income generation from additional advertising in Together Bromsgrove. | -10 | -10 | -10 | Customer Service | Additional income target for Together Bromsgrove |
| Savings on area ctees | -16 | -16 | -16 | | Funding for area ctees agreed at £24k for 2008/09 ongoing. |
| general savings - stationery & training | -3 | -3 | -3 | | Misc Savings |
| Half LSP | -5 | -5 | -5 | | |
| | -58 | -58 | -58 | | |

Page 270

BUDGET OPTIONS 2007/08 - 2010/11

| | 2008/09 | 2009/10 | 2010/11 | Link to Priorities | Description of funding request |
|--------------------------------------------------|------------|------------|------------|--------------------|--------------------------------------------------------------------------------------------------------------------------|
| | £'000 | £'000 | £'000 | | |
| <u>Corporate Services</u> | | | | | |
| <u>Known unavoidable pressures</u> | | | | | |
| Approved savings 2008/09 - split to all services | 529 | 691 | 694 | | Savings approved as part of 2007/08 budget. Includes £300k spatial and £100k re corporate wide savings to be reallocated |
| <u>High Pressures Identified</u> | | | | | |
| Improvement plan | 75 | 0 | 0 | All Priorities | To fund to continual improvements in council performance |
| <u>Savings identified</u> | | | | | |
| Deletion of general expenses budget | -18 | -18 | -19 | | Misc Savings |
| | 586 | 673 | 675 | | |
| Net Additional Pressures | 425 | 625 | 606 | | |

Page 271

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| Other Pressures identified | 2008/09 £'000 | 2009/10 £'000 | 2010/11 £'000 | Link to Priorities | Description |
|--------------------------------------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|------------------------------------------------------------------------------------------------|
| Medium Pressures | | | | | |
| Culture & Community | | | | | |
| Children & Young People Audit | 5 | 0 | 0 | Sense of Community | To review the policies that the Council has in place for supporting young children and adults. |
| Play activity days | 5 | 5 | 5 | Sense of Community | To increase play activity in the district |
| | 10 | 5 | 5 | | |
| P&E | | | | | |
| Assistant Drainage Engineer | 23 | 23 | 23 | Customer Service | To support current postholder to understand drainage operation & responsibility for Council |
| Comprehensive Housing Market Asst – LSP Action | 20 | 20 | 20 | Customer Service | |
| Sanctuary Scheme | 2 | 2 | 2 | Customer Service | |
| | 45 | 45 | 45 | | |
| Finance | | | | | |
| Contingency for payment of up front bailiff fee | 65 | 65 | 65 | Customer Service | Funding for new scheme to pay bailiff up front fees for chasing debts |
| | 65 | 65 | 65 | | |
| Legal & Dem | | | | | |
| Roof repair to corner of main building | 4 | 0 | 0 | Customer Service | Council House in need of minor repairs |
| | 4 | 0 | 0 | | |
| SSWM | | | | | |
| Operatives for 2 new Mechanical Sweepers | 50 | 50 | 50 | Clean streets and Recycling | 2 operatives for sweepers |
| Operational cost Mech sweepers | 14 | 14 | 14 | Clean streets and Recycling | Maintenance & fuel costs |
| | 64 | 64 | 64 | | |
| E-Government | | | | | |
| Staff to provide reception point for customer service centre | 17 | 17 | 17 | Customer Service | To provide additional staff for the Customer Service Centre |
| | 17 | 17 | 17 | | |
| Corporate Communications | | | | | |
| Charter Mark accreditation | 5 | 1 | 1 | Customer Service | To support the implementation of charter marks across the Council |
| Staff Champions | 2 | 2 | 2 | Customer Service | To support the staff champions specific projects within the Council |
| | 7 | 3 | 3 | | |
| Total Medium | 207 | 198 | 198 | | |

| Other Pressures identified | 2008/09 £'000 | 2009/10 £'000 | 2010/11 £'000 | Link to Priorities | Description |
|-----------------------------------------------------------------------|------------------|------------------|------------------|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Low Pressures | | | | | |
| Culture & Community | | | | | |
| Interactive CCTV - " talking cameras" | 2 | 2 | 2 | Sense of Community | To install talking cameras in rubery as a pilot scheme |
| Replacement of PNC3 Lifeline Soft & Hard Ware by PNC4 System | 4 | 4 | 4 | Sense of Community | Improvements to technology of lifeline system |
| | 6 | 6 | 6 | | |
| P&E | | | | | |
| Surveys of Special Wildlife Sites | 6 | 0 | 0 | Sense of Community | To provide a survey of wildlife sites in the district |
| Rural Housing Enabler | 2 | 2 | 2 | Housing | Possible additional contribution towards Rural Housing Enabler if Gov't withdraws their subsidy. |
| Budget for Strat Hsg Professional Fees | 1 | 1 | 1 | Housing | Additional professional support in the delivery of the service |
| BDHT SLA review (consultants fees) | 5 | 5 | 5 | Customer Service | Professional support to revivie the BDHT management agreement to ensure it provides VFM for the Council. |
| | 14 | 8 | 8 | | |
| Finance | | | | | |
| Westmap | 3 | 3 | 3 | Customer Service | System to provide cross check of benefit information with a number of other Councils. Currently Bromsgrove host partner to delivery and enhance system |
| Experian Citizen view | 5 | 5 | 5 | Customer Service | To fund a review by Experian of the citizens of Bromsgrove to enable services to be delivered to specific customers includign the vunerable and those of low income |
| Residency Checker verification of Council Tax Single Person Discounts | 16 | | | Customer Service | To check level and eligibility of single person discounts claimed in the district. |
| Customer Insight – Experian Mosaic | 31 | 18 | 18 | Customer Service | Using agency to develop social mapping of district to focus services on key areas of need |
| | 55 | 26 | 26 | | |
| Legal & Dem | | | | | |
| Cleaning equipment | 3 | 3 | 3 | Customer Service | Replace equipment |
| Council house & Spadesbourne signage | 1 | 1 | 1 | Customer Service | Additional signage |
| | 4 | 4 | 4 | | |
| HR & OD | | | | | |
| Maternity Cover | 30 | 30 | 30 | Customer Service | To provide funds to cover staff during periods of maternity and long term sick |
| | 30 | 30 | 30 | | |
| SSWM | | | | | |
| Enforcement Staff Street Cleansing | 25 | 25 | 25 | Clean streets and Recycling | Additional staff to provide enforcement within the District |
| Recycling Operatives to cover balance of District | 50 | 50 | 50 | Clean streets and Recycling | 2 operatives for vehicle to provide cover in all areas of district |
| Operational cost recycling vehicle | 7 | 7 | 7 | Clean streets and Recycling | Maintenance & fuel costs |
| Additional promotion and publicity of services | 15 | 15 | 15 | Customer Service | Publicise the environmental issues/ litter in schools |
| | 97 | 97 | 97 | | |

| Other Pressures identified | 2008/09 | 2009/10 | 2010/11 | Link to | Description |
|------------------------------------------------------------------|----------------|----------------|----------------|-------------------|---------------------------------------------------------------------------------------------------------|
| | £'000 | £'000 | £'000 | Priorities | |
| <u>E-Government</u> | | | | | |
| IP Telephony | 2 | 2 | 2 | Customer Service | To provide an enhanced Ip phone system |
| Out of hours support | 60 | 60 | 60 | Customer Service | To provide a greater out of hours support for users of the systems |
| Vault storage system | 20 | 20 | 20 | | ICT storage systems |
| | 82 | 82 | 82 | | |
| <u>Corporate Communications</u> | | | | | |
| Area Committees | 16 | 16 | 16 | Customer Service | To increase to £20k each area |
| Develop compact - small grants to local charities and businesses | 3 | 3 | 3 | Customer Service | To support local charities by granting small donations - issue of other bodies requesting funds - LSP ? |
| | 19 | 19 | 19 | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Total Low | 307 | 272 | 272 | | |
| | | | | | |
| | | | | | |
| Total Medium & Low | 514 | 470 | 470 | | |
| | | | | | |

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| Schemes by Department | Original Budget 2008-09 £ | Estimate 2009-10 £ | Estimate 2010-11 £ | Estimate for Future Years on Approved Schemes £ | Financing Original Budget 2008/09 (See Key) | Brief Description of Project | Briefly How Scheme Achieves Corporate Objectives & Priorities |
|------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------|--------------------------|-------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| APPROVED SCHEMES | | | | | | | |
| LEGAL & DEMOCRATIC SERVICES | | | | | | | |
| Alterations to Council Buildings in compliance with DDA Page 277 | 150,000 | | | | Capital Receipts (1) | Enable the Council to deliver structural and other alterations to council buildings over a 3 year period as required by the Disability Discrimination Act and following the review of accessibility by SCOPE. The works required have been identified in order to ensure that our buildings and services can be accessed by all of our customers and will ensure we are DDA compliant. | <p>KEY SERVICE OBJECTIVE <i>Sense of Community & Well Being:</i> To ensure accessibility to all Council services in accordance with inclusive equalities.</p> <p><i>Improvement</i> It is important that the Council is seen to be upholding its statutory responsibilities both in respect of its improvement and its quest to be a community leader Providing buildings that are 'fit for purpose' better enables the organisation to deliver its Corporate Objectives and its commitment to Investors in People. Council reputation will suffer and failure to deliver equality and diversity targets, if the improvements aren't made.</p> |
| E-GOVERNMENT & CUSTOMER SERVICES | | | | | | | |
| Spatial IT Scheme (Local Authority Modernisation Programme) (Budget carried forward from 2006/07) | 5,793,000 | | | | Capital Receipts (1) | | |
| STREET SCENE & WASTE MANAGEMENT | | | | | | | |
| Street Scene Depot Vehicle Replacement Programme (Refuse Collection) | 12,500 | 273,000 | | | Capital Receipts (1) | To provide a 10 year, on going, vehicle replacement programme for the departmental fleet. | <p>KEY SERVICE OBJECTIVE <i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p> |

| Schemes by Department | Original | | | Estimate for | Financing | Brief Description of Project | Briefly How Scheme Achieves Corporate Objectives & Priorities |
|------------------------------------------------------------------------|----------|----------|----------|--------------|----------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Budget | Estimate | Estimate | Future Years | Original | | |
| | 2008-09 | 2009-10 | 2010-11 | on Approved | Budget | | |
| | £ | £ | £ | Schemes | (See Key) | | |
| Street Scene Depot Vehicle Replacement Programme (Street Cleaning) | 186,000 | 146,000 | 0 | | Capital Receipts (1) | To provide a 10 year, on going, vehicle replacement programme for the departmental fleet. | <p>KEY SERVICE OBJECTIVE</p> <p><i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p> |
| Street Scene Depot Vehicle Replacement Programme (Recycling) | 0 | 13,000 | | | Capital Receipts (1) | To provide a 10 year, on going, vehicle replacement programme for the departmental fleet. | <p>KEY SERVICE OBJECTIVE</p> <p><i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p> |
| Street Scene Depot Vehicle Replacement Programme (Commercial Services) | 106,000 | 13,000 | | | Capital Receipts (1) | To provide a 10 year, on going, vehicle replacement programme for the departmental fleet. | <p>KEY SERVICE OBJECTIVE</p> <p><i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p> |

Page 278

| Schemes by Department | Original | | | Estimate for | Financing | Brief Description of Project | Briefly How Scheme Achieves Corporate Objectives & Priorities |
|--------------------------------------------------------------------|----------|----------|----------|--------------|----------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Budget | Estimate | Estimate | Future Years | Original | | |
| | 2008-09 | 2009-10 | 2010-11 | on Approved | Budget | | |
| | £ | £ | £ | Schemes | 2008/09 | | |
| | £ | £ | £ | £ | (See Key) | | |
| Street Scene Depot Vehicle Replacement Programme (Garage Services) | 1,000 | 15,000 | | | Capital Receipts (1) | To provide a 10 year, on going, vehicle replacement programme for the departmental fleet. | <p>KEY SERVICE OBJECTIVE</p> <p><i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p> |
| Street Scene Depot Vehicle Replacement Programme (Highways) | 22,500 | 500 | | | Capital Receipts (1) | To provide a 10 year, on going, vehicle replacement programme for the departmental fleet. | <p>KEY SERVICE OBJECTIVE</p> <p><i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p> |
| Street Scene Depot Vehicle Replacement Programme (Grounds) | 58,500 | 102,000 | | | Capital Receipts (1) | To provide a 10 year, on going, vehicle replacement programme for the departmental fleet. | <p>KEY SERVICE OBJECTIVE</p> <p><i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p> |

Page 279

| Schemes by Department | Original | | | Estimate for | Financing | Brief Description of Project | Briefly How Scheme Achieves Corporate Objectives & Priorities |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|----------|--------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Budget | Estimate | Estimate | Future Years | Original | | |
| | 2008-09 | 2009-10 | 2010-11 | on Approved | Budget | | |
| | £ | £ | £ | Schemes | (See Key) | | |
| Street Scene Depot Vehicle Replacement Programme (Multi-lift Vehicle) | 0 | 12,000 | | | Capital Receipts (1) | To provide a 10 year, on going, vehicle replacement programme for the departmental fleet. | <p>KEY SERVICE OBJECTIVE <i>Regeneration</i> Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p><i>Environment</i> Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p><i>Improvement</i> Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p> |
| PLANNING & ENVIRONMENT SERVICES | | | | | | | |
| Mandatory Disabled Facilities Grants (DFG's) - Private & BDHT Grants (Part funding from Capital Receipts) (includes £135k carried forward from 2006/07) | 382,000 | 399,000 | | | Capital Receipts (1) | | <p><u>3. A caring socially aware society</u> The mandatory DFG scheme provides for facilitating access to and around the dwelling and for the provision of certain facilities within the dwelling, so as to improve the quality of life for disabled people and to enable them to remain in their own accommodation for as long as is practically possible.</p> |
| Mandatory Disabled Facilities Grants (DFG's) - Private & BDHT Grants (Part funding from 60% Government Specified Capital Grant (SCG) (includes £89,511 carried forward from 2006/07) | 281,000 | 281,000 | | | Gov't Grant DFG-SCG (2A) | Budget for Disabled Facilities Grants which became mandatory under the provisions of Section 23 of the 1996 Act for works facilitating access to and around the dwelling, and for the provision of certain facilities within the dwelling. | <p><u>4. A strong and expanding economy</u> The scheme provides work for local builders.</p> <p><u>6. To be an efficient and effective Council</u> The Council will be seen as efficient and effective by the manner in which it executes it's statutory duty.</p> |

| Schemes by Department | Original | | | Estimate for | Financing | Brief Description of Project | Briefly How Scheme Achieves Corporate Objectives & Priorities |
|-------------------------------------------------------------------------------------|----------|----------|----------|--------------|--------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Budget | Estimate | Estimate | Future Years | Original | | |
| | 2008-09 | 2009-10 | 2010-11 | on Approved | Budget | | |
| | £ | £ | £ | Schemes | (See Key) | | |
| Discretionary Home Repair Assistance & Housing Renewal Grants (Private Sector Only) | 164,000 | 168,000 | | | Capital Receipts (1) | The Council's Strategy & Policy relates to the implementation of new services designed to improve housing quality, energy efficiency & health and social well being by improving poor standard, unfit or empty dwellings and by enabling people to remain in their own homes. This scheme forms part of our agreed private sector housing strategy. | <p>3. <u>A caring socially aware society</u> Will contribute to the Council's strategic aims & objectives by assisting the improvement of housing quality in all tenures, improving energy efficiency and eliminating fuel poverty, renovating unfit houses and bringing empty houses back into use (BVPI's 62 & 64) and enabling people to remain in their own homes as they get older.</p> <p>4. <u>A strong and expanding economy</u> The scheme will provide work for local builders</p> <p>6. <u>To be an efficient and effective Council</u> The Council will be seen as efficient and effective by the manner in which it implements its Private Sector Housing renewal Strategy and Grant Assistance Policy.</p> |
| Grants to RSL's - General (Includes £40k budget carried forward from 2006/07) | 40,000 | 0 | 0 | | Capital Receipts - (Ring Fenced for Low Cost & Shared Ownership Hsg) (9) | A second phase of the refurbishment and modernisation of the four hostels that continue to be owned by the Council. The four hostels provide a total of 35 rooms of temporary accommodation for a variety of homeless applicants whilst they are either having their application assessed, being provided with temp accom for a period seen reasonable for them to find alternative accommodation (where full duty is not owed to the client) or where the Council has accepted its duty to rehouse and is seeking to secure them permanent accommodation. The hostels are in constant use and average over 90% occupancy. The four premises require extensive refurbishment including window replacement, bathroom fitting replacement, floor replacement, kitchen refurbishment, outhouse and storage unit re-roofing and external works. | <p>KEY SERVICE OBJECTIVE:</p> <p>To improve the comfort and amenity of the temporary accommodation to homeless clients.</p> <p>To assist the Council in meeting it's statutory duty to provide temporary housing accommodation to qualifying homeless applicants (homelessness Act 2002).</p> <p>To assist in meeting the identified housing needs of the District.</p> <p>To assist the Council in its statutory requirement to refrain from placing families with dependent children or expectant mother in B&B (Homelessness Act 2002).</p> |
| CULTURE & COMMUNITY SERVICES | | | | | | | |

| Schemes by Department | Original | | | Estimate for | Financing | Brief Description of Project | Briefly How Scheme Achieves Corporate Objectives & Priorities |
|-------------------------------------------------------------------------------------------------------------------|------------------|------------------|----------------|---------------------|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Budget | Estimate | Estimate | Future Years | Original | | |
| | 2008-09 | 2009-10 | 2010-11 | on Approved Schemes | Budget 2008/09 | | |
| | £ | £ | £ | £ | (See Key) | | |
| New Sporting Pitches (Garrington's/UEF) (Funded from S106 Receipts.) | 130,000 | | | | S106 Culture & Community (3L) | Increase/improve football facility provision in the District and improve quality and playing capacity of existing grass pitches and provide all weather pitches in lieu of the loss of the senior football pitch at Garringtons. Recommendation of the Playing Pitch Strategy 2003. Discussions have commenced with potential partners re the provision of a new artificial pitch. | <p><u>1. A nice clean safe attractive District</u> Yes. Contributes to the improvement of existing parks/green spaces.</p> <p><u>3. A caring socially aware society</u> Providing opportunities for social inclusion. Opportunities for children's physical development schemes e.g. football coaching schemes, and club development activities.</p> <p><u>4. A strong and expanding economy</u> Helping build local communities by encouraging participation.</p> <p><u>5. Good sustainable leisure opportunities</u> Improved, well drained playing pitches. Working in partnership with local Clubs to provide cost effective and sustainable facilities. Reduces amount of car travel to local facilities.</p> |
| Replacement of CCTV Equipment | 354,000 | 100,000 | | | Capital Receipts (1) | <p>The project is the replacement of all of the Districts CCTV cameras on a 3 year rolling programme to commence in 2008/09, the cameras were designed for a 10 year lifecycle and are due for replacement.</p> <p>Replacement of 26 CCTV cameras and domes in Bromsgrove Town Centre.</p> <p>Replacement of 19 CCTV cameras in Town Centre, Alvechurch, Barnt Green, Hagley, Rubery & Sanders Park.</p> <p>Upgrade the CCTV Control Room to Digital Recording and future proofing for the next 10 years.</p> <p>New monitor wall, display systems and interior building works.</p> | <p>KEY SERVICE OBJECTIVE <i>Sense of Community and Well Being</i> The replacement of cameras and system update will ensure that a number of risks are avoided and allow the continued benefits of the service to local residents.</p> <p><i>Improvement</i> The system upgrades will improve performance and increase operator time to monitor additional cameras. This may lead to increased generation opportunities in both the CCTV and the life line service due to increased capacity. Customer satisfaction will increase as the improvements to the service will increase response times and allow greater standards of customer service to be provided/ achieved and in turn, our reputation will be enhanced.</p> |
| SUB-TOTAL FOR APPROVED SCHEMES | 7,680,500 | 1,522,500 | 0 | 0 | | | |
| SUPPORT SERVICES RECHARGES TO CAPITAL (To be recharged over all schemes in 2008/09, 2009/10 & 2010/11) | 130,000 | 133,000 | 136,000 | | Capital Receipts or Prudential Borrowing (1) | | |
| TOTAL FOR APPROVED SCHEMES | 7,810,500 | 1,655,500 | 136,000 | 0 | | | |

| Schemes by Department | Original Budget 2008-09 £ | Estimate 2009-10 £ | Estimate 2010-11 £ | Estimate for Future Years on Approved Schemes £ | Financing Original Budget 2008/09 (See Key) | Brief Description of Project | Briefly How Scheme Achieves Corporate Objectives & Priorities |
|-----------------------------------------------------------------------------------------|---------------------------------|--------------------------|--------------------------|-------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ROLLING PROGRAMMES | | | | | | | |
| Street Scene & Waste Management | | | | | | | |
| Street Scene Depot Vehicle Replacement Programme (Refuse Collection) Page 283 | | | 13,500 | | Capital Receipts or Prudential Borrowing (1) | To provide a 10 year, on going, vehicle replacement programme for the departmental fleet. | KEY SERVICE OBJECTIVE Regeneration Priority 1 (town centre) - To provide a cleaner and more attractive town centre. Environment Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles. Improvement Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's. |
| Street Scene Depot Vehicle Replacement Programme (Garage Services) | | | 25,000 | | Capital Receipts or Prudential Borrowing (1) | To provide a 10 year, on going, vehicle replacement programme for the departmental fleet. | KEY SERVICE OBJECTIVE Regeneration Priority 1 (town centre) - To provide a cleaner and more attractive town centre. Environment Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles. Improvement Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's. |

| Schemes by Department | Original | | | Estimate for | Financing | Brief Description of Project | Briefly How Scheme Achieves Corporate Objectives & Priorities |
|-------------------------------------------------------------|----------|----------|----------|--------------|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Budget | Estimate | Estimate | Future Years | Original | | |
| | 2008-09 | 2009-10 | 2010-11 | on Approved | Budget | | |
| | £ | £ | £ | Schemes | (See Key) | | |
| Street Scene Depot Vehicle Replacement Programme (Highways) | | | 1,000 | | Capital Receipts or Prudential Borrowing (1) | To provide a 10 year, on going, vehicle replacement programme for the departmental fleet. | <p>KEY SERVICE OBJECTIVE</p> <p>Regeneration Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p>Environment Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p>Improvement Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p> |
| Street Scene Depot Vehicle Replacement Programme (Grounds) | | | 53,500 | | Capital Receipts or Prudential Borrowing (1) | To provide a 10 year, on going, vehicle replacement programme for the departmental fleet. | <p>KEY SERVICE OBJECTIVE</p> <p>Regeneration Priority 1 (town centre) - To provide a cleaner and more attractive town centre.</p> <p>Environment Priority 4 (clean streets) - To provide a cleaner and more attractive District and to reduce the environmental impact of old and polluting vehicles.</p> <p>Improvement Priority 8 (customer satisfaction) - To provide a reliable and consistent service for all residents. Priority 9 (reputation) - To ensure the services continue to improve in line with BVPI's.</p> |
| Culture & Community Services | | | | | | | |
| Replacement of CCTV Equipment | | | 79,000 | | Capital Receipts or Prudential Borrowing (1) | <p>The project is the replacement of all of the Districts CCTV cameras on a 3 year rolling programme to commence in 2008/09, the cameras were designed for a 10 year lifecycle and are due for replacement.</p> <p>Replacement of 26 CCTV cameras and domes in Bromsgrove Town Centre.</p> <p>Replacement of 19 CCTV cameras in Town Centre, Alvechurch, Barnt Green, Hagley, Rubery & Sanders Park.</p> <p>Upgrade the CCTV Control Room to Digital Recording and future proofing for the next 10 years.</p> <p>New monitor wall, display systems and interior building works.</p> | <p>KEY SERVICE OBJECTIVE</p> <p>Sense of Community and Well Being The replacement of cameras and system update will ensure that a number of risks are avoided and allow the continued benefits of the service to local residents.</p> <p>Improvement The system upgrades will improve performance and increase operator time to monitor additional cameras. This may lead to increased generation opportunities in both the CCTV and the life line service due to increased capacity. Customer satisfaction will increase as the improvements to the service will increase response times and allow greater standards of customer service to be provided/ achieved and in turn, our reputation will be enhanced.</p> |

| Schemes by Department | Original | | | Estimate for | Financing | Brief Description of Project | Briefly How Scheme Achieves Corporate Objectives & Priorities |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|------------------|---------------------|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| | Budget | Estimate | Estimate | Future Years | Original | | |
| | 2008-09 | 2009-10 | 2010-11 | on Approved Schemes | Budget 2008/09 | | |
| | £ | £ | £ | £ | (See Key) | | |
| Planning & Environment Services | | | | | | | |
| Mandatory Disabled Facilities Grants (DFG's) - Private & BDHT Grants (Funded 100% by BDC) | | | 223,000 | | Capital Receipts or Prudential Borrowing (1) | | |
| Mandatory Disabled Facilities Grants (DFG's) - Private & BDHT Grants (Funded 40% by BDC & 60% by Government Specified Capital Grant (SCG)) | | | 469,000 | | £188k Capital Receipts or Prudential Borrowing (1) £281k Gov't Grant DFG-SCG (2A) | Budget for Disabled Facilities Grants which became mandatory under the provisions of Section 23 of the 1996 Act for works facilitating access to and around the dwelling, and for the provision of certain facilities within the dwelling. | |
| Discretionary Home Repair Assistance & Housing Renewal Grants (Private Sector Only) | | | 173,000 | | Capital Receipts or Prudential Borrowing (1) | The Council's Strategy & Policy relates to the implementation of new services designed to improve housing quality, energy efficiency & health and social well being by improving poor standard, unfit or empty dwellings and by enabling people to remain in their own homes. This scheme forms part of our agreed private sector housing strategy. | |
| SUB-TOTAL FOR 'ROLLING PROGRAMMES' | 0 | 0 | 1,037,000 | 0 | | | |

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**CAPITAL PROGRAMME 2008/09-2010/11
NEW BIDS - HIGH PRIORITY**

APPENDIX D

| Schemes by Department | Original Budget 2008-09 £ | Estimate 2009-10 £ | Estimate 2010-11 £ | Estimate for Future Years on Approved Schemes £ | Financing Original Budget 2008/09 (See Key) | Brief Description of Project | Briefly How Scheme Achieves Corporate Objectives & Priorities |
|----------------------------------------------------------------------|---------------------------------|--------------------------|--------------------------|-------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NEW SCHEME BIDS | | | | | | | |
| CAPITAL BIDS RANKED 'HIGH' | | | | | | | |
| Street Scene & Waste Management | | | | | | | |
| New Tipper Vehicle for Hit Squad | 25,000 | | | | Capital Receipts or Prudential Borrowing (1) | To purchase a vehicle for the hit squad to use in operating a quick response unit. | Clean Streets and Recycling - to ensure that a hit squad can be operational to improve the response times to react to issues of litter and fly tipping in the district |
| Legal Equalities & Democratic Services | | | | | | | |
| Remedial Work to Council Buildings following Stock Condition Surveys | 0 | 0 | 0 | 0 | Capital Receipts or Prudential Borrowing (1) | Condition surveys were undertaken in September and October 2007. These surveys categorised the necessary remedial work to bring the buildings up to satisfactory condition. The categories identified are:- 1 - Urgent Work. 2 - Essential Work. 3 - Desirable | |
| Egov & Customer Services | | | | | | | |

Page 287

| Schemes by Department | Original Budget 2008-09 £ | Estimate 2009-10 £ | Estimate 2010-11 £ | Estimate for Future Years on Approved Schemes £ | Financing Original Budget 2008/09 (See Key) | Brief Description of Project | Briefly How Scheme Achieves Corporate Objectives & Priorities |
|--------------------------------------------------------------|---------------------------------|--------------------------|--------------------------|-------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Councillors Remote Access | 25,000 | | | | Capital Receipts or Prudential Borrowing (1) | Standardise on the ICT equipment provided to Councillors. Enabling a more efficient service and remote support capability. | Improvement:- Enables better support services for Councillors. ICT staff can support remotely. |
| Increase Bandwidth for Internet Link | 10,000 | | | | Capital Receipts or Prudential Borrowing (1) | Increase in the available internet bandwidth. This will speed up access for current remote and home workers such as Councillors and shop mobility staff. It will also provide more capacity to increase the numbers of remote workers. | Improvement:- Improves the speed of service available to remote workers and councillors. |
| Planning & Environmental Services | | | | | | | |
| New Market Stalls (Markets Relocation to the High Street) | 30,000 | | | | Capital Receipts or Prudential Borrowing (1) | Following closure of the Market Hall, ED intends to relocate markets in the High Street. Funds are for the purchase of better quality stalls to project a better image in this more prominent location. This new appearance must be compatible with our future | Regeneration:- The redevelopment of the Market Hall (and consequent relocation of the market to the high street) is the principal component of Council Priority 1 - Town Centre. Improvement:- The new high street market will be more attractive to customers and, from previous experience, will bring business to local shops. Sense of Community and Well Being:- Well organised public events such as markets can certainly contribute to a town's atmosphere and consequently its sense of community and well-being. The farmers' Market, now in its ninth year, is very popular and well attended. |

| Schemes by Department | Original Budget 2008-09 £ | Estimate 2009-10 £ | Estimate 2010-11 £ | Estimate for Future Years on Approved Schemes £ | Financing Original Budget 2008/09 (See Key) | Brief Description of Project | Briefly How Scheme Achieves Corporate Objectives & Priorities |
|--------------------------------|----------------------------------------------|-----------------------------------|-----------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| Town Centre Development | 60,000 | | | | Capital Receipts or Prudential Borrowing (1) | To fund a project manager to coordinate the regeneration of the Town Centre to ensure that the Council has input and direction to the project | Regeneration:- The redevelopment of the town centre is key to the improvements required by the Council |
| SUB-TOTAL FOR 'HIGH' | 150,000 | 0 | 0 | 0 | | | |

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CAPITAL PROGRAMME 2008/09-2010/11
NEW BIDS - MEDIUM & LOW PRIORITY

APPENDIX E

| Schemes by Department | Original Budget 2008-09 £ | Estimate 2009-10 £ | Estimate 2010-11 £ | Estimate for Future Years on Approved Schemes £ | Financing Original Budget 2008/09 (See Key) | Brief Description of Project | Briefly How Scheme Achieves Corporate Objectives & Priorities |
|---------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------|--------------------------|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NEW SCHEME BIDS | | | | | | | |
| CAPITAL BIDS RANKED 'MEDIUM' | | | | | | | |
| Street Scene & Waste Management | | | | | | | |
| 1 Large & 1 Small Sweeper Vehicle | 160,000 | | | | Capital Receipts or Prudential Borrowing (1) | Additional equipment to target detritus element of littering. | Clean Streets and Recycling |
| Planning & Environmental Services | | | | | | | |
| Grants to Principal Preferred Partners (BDHT / W Mercia) for the development of affordable housing in the District. | 350,000 | | | | £114k 'Low Cost' Ring Fenced Capital Receipts, £227k Capital Receipts or Borrowing, £9k 'Debt Free' Housing Capital Receipts. | Local authority grant budget for allocation to the Council's Principal Preferred Registered Social Landlord (RSL) Partners to assist in the development of affordable housing in the District. Funding will be allocated to schemes proposed by the RSL that:- | Regeneration - Provision of affordable housing for rent and shared ownership with all the social and economic benefits it provides for those in housing need and unable to afford a home locally. Funding may assist in enabling affordable housing as part of the Town Centre Regeneration proposals. Ability to assist in re-balancing the housing market. Sense of Community and Well Being - Helping to develop sustainable communities through a more balanced housing market. Health benefits associated with better housing conditions. Improvement - More choice and housing options for those in housing need in the district. Better customer care and service by enabling homeless clients to be offered better standards of temporary accommodation and be moved into permanent housing solutions more rapidly. |

Page 291

| Schemes by Department | Original Budget 2008-09 £ | Estimate 2009-10 £ | Estimate 2010-11 £ | Estimate for Future Years on Approved Schemes £ | Financing Original Budget 2008/09 (See Key) | Brief Description of Project | Briefly How Scheme Achieves Corporate Objectives & Priorities |
|---------------------------------------------------------------------|---------------------------------|--------------------------|--------------------------|-------------------------------------------------------------|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | | | <p>Environment - Direct impact upon environment of affordable housing development, especially when developed on disused or misused brown field sites. Better balanced housing market, more sus</p> |
| <p>Page 20 Energy Efficiency Grants Home Insulation Project</p> | 25,000 | | | | <p>Capital Receipts or Prudential Borrowing (1)</p> | <p>The Energy Efficiency Home Insulation Project will enable free cavity wall and loft insulation to dwellings that fulfill the following criteria:</p> <ul style="list-style-type: none"> - Occupants are 65 and over - The dwelling is owner occupied or privately rented - The property is within Coun | <p>Regeneration - Provision of assistance to vulnerable home owners can reduce demand for affordable housing for rent and shared ownership and help preserve and enhance the levels of decency within the private housing stock of the District.</p> <p>Sense of Community and Well - Helping to develop sustainable communities through encouragement of more decent homes that are affordable to heat and manage. Health benefits associated with better housing conditions.</p> <p>Improvement - More choice and housing options for home owners on limited incomes to help them maintain warm and affordable homes.</p> <p>Environment- Reduced CO2 emissions and improved carbon footprint of privately owned homes. Better balanced housing market, more sustainable communities and better housing leads to increased investment and respect for neighbourhoods by occupiers.</p> |

| Schemes by Department | Original Budget 2008-09 £ | Estimate 2009-10 £ | Estimate 2010-11 £ | Estimate for Future Years on Approved Schemes £ | Financing Original Budget 2008/09 (See Key) | Brief Description of Project | Briefly How Scheme Achieves Corporate Objectives & Priorities |
|---------------------------------------|---------------------------------|--------------------------|--------------------------|-------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Low Carbon – Renewable Energy Grants | 10,000 | | | | Capital Receipts or Prudential Borrowing (1) | Low Carbon Renewable Energy Grants of up to £1k will be made available to encourage the installation of renewable energy systems to homeowners accessing the Government grant scheme which assists in meeting the costs of installing solar panels, wind turbin | <p>Regeneration - Provision of assistance to home owners can reduce demand for affordable housing for rent and shared ownership and help preserve and enhance the levels of decency within the private housing stock of the District.</p> <p>Sense of Community and Well Being - Helping to develop sustainable communities through the encouragement of more decent homes that are affordable to heat and manage. Also health benefits associated with better housing conditions.</p> <p>Improvement - More choice and housing options for home owners to help them maintain warm and affordable homes.</p> <p>Environment - Reduces CO2 emissions and improved carbon footprint of privately owned homes. Also better balanced housing market, more sustainable communities and better housing leads to increased investment and respect for neighbourhoods by occupiers.</p> |
| | | | | | | | |
| SUB-TOTAL FOR 'MEDIUM' | 545,000 | 0 | 0 | 0 | | | |
| CAPITAL BIDS RANKED 'LOW' | | | | | | | |
| Culture & Community Services | | | | | | | |
| Interactive CCTV - " Talking Cameras" | 31,000 | | | | Capital Receipts or Prudential Borrowing (1) | This scheme is to establish a pilot for the implementation of an interactive CCTV system (talking cameras) in the Rubery area of the District. The scheme will endeavour to deliver a greater range of applications for CCTV to prevent and deter low level cri | <p>Sense of Community and Well Being- As a pilot this can not be predicted at present, however other such schemes have lead to improvements in low level ASB (littering) but this is usually associated with large scale city centre schemes.</p> |

| Schemes by Department | Original Budget 2008-09 £ | Estimate 2009-10 £ | Estimate 2010-11 £ | Estimate for Future Years on Approved Schemes £ | Financing Original Budget 2008/09 (See Key) | Brief Description of Project | Briefly How Scheme Achieves Corporate Objectives & Priorities |
|-----------------------------------|---------------------------------|--------------------------|--------------------------|-------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Closed Churchyards - Wall Repairs | 10,000 | | | | Capital Receipts or Prudential Borrowing (1) | This scheme is to carry out repairs to the perimeter sandstone walls at Christ Church Cemetery Catshill. | N/A |
| Purchase of a Minibus | 28,000 | | | | Capital Receipts or Prudential Borrowing (1) | This scheme is designed to allow enhanced service delivery and support the work of the department and the wider community by allowing residents to be bussed to and from activity venues around the district. This will deliver greater opportunity for all and | Sense of Community and Well Being:- The use of the mini bus allow greater opportunity for local residents, ensure that ASB issues can be tackled proactively and give officers the opportunity to provide a diverse range of diversionary activities that meet the needs of the community. |

Page 294

| Schemes by Department | Original Budget 2008-09 £ | Estimate 2009-10 £ | Estimate 2010-11 £ | Estimate for Future Years on Approved Schemes £ | Financing Original Budget 2008/09 (See Key) | Brief Description of Project | Briefly How Scheme Achieves Corporate Objectives & Priorities |
|------------------------------------------------------------------------------|---------------------------------|--------------------------|--------------------------|-------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>Community Safety</i> | | | | | | | |
| Replacement of PNC3 Lifeline Soft & Hard Ware by PNC4 System Page 295 | 36,000 | | | | Revenue Funding | It will meet Bromsgrove District Council's requirement for a reliable, call monitoring and management system capable of integration with corporate network services. This will enable BDC to provide a platform for the expansion of services and equipment to | Improvement - Customers Service lies at the heart of Lifeline. There are potential non-local authority competitors who could come into the Bromsgrove area and offer our existing/ potential customers a wider range of services via PNC4. We could also offer existing customers such as BDHT (and our own BDC staff) a sophisticated lone worker system which has income potential as well as greater security to staff. Sense of Community and Well Being - Lifeline users are the most at risk sector of Bromsgrove District residents. We need to be able to future proof the lifeline operation to ensure that technical and equipment faults are kept to an absolute minimum. We also need to be able to offer them the widest range of equipment and services to support them in their home environment. |
| <i>Street Scene & Waste Management</i> | | | | | | | |
| 1 Tipper Vehicle | 30,000 | | | | Capital Receipts or Prudential Borrowing (1) | Increase coverage of recycling service to 100% of District (not green waste). | |
| <i>Egov & Customer Services</i> | | | | | | | |
| IP Telephony | 36,000 | | | | Capital Receipts or Prudential Borrowing (1) | Single number calling enables customers to dial one number and it be routed either to a desk phone, mobile number or external land line. Voice, video and web conferencing. Listen to e-mails over the telephone. | Improvement - The scheme makes officers more contactable and provides better access to information. |

| Schemes by Department | Original Budget 2008-09 £ | Estimate 2009-10 £ | Estimate 2010-11 £ | Estimate for Future Years on Approved Schemes £ | Financing Original Budget 2008/09 (See Key) | Brief Description of Project | Briefly How Scheme Achieves Corporate Objectives & Priorities |
|-----------------------------------|---------------------------------|--------------------------|--------------------------|-------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Vault Storage System | 90,000 | | | | Capital Receipts or Prudential Borrowing (1) | System to facilitate the archiving of corporate documents and email. | Improvement - Reduces the need to expand the data storage area. Easier retrieval of archived documents and email. |
| Corporate Communications & Policy | | | | | | | |
| Windmill Avenue, Car Parking | 12,000 | | | | Capital Receipts or Prudential Borrowing (1) | The project will deliver a one way system and increased parking on the triangle of land outside Windmill Stores on Windmill Avenue, Rubery. | Environment - The bid would improve the road layout. Sense of Community and Well Being, Priority 4 - The bid comes directly from the Rubery Area Committee. |
| Financial Services | | | | | | | |
| SUB-TOTAL FOR 'LOW' | 273,000 | 0 | 0 | 0 | | | |
| TOTAL NEW SCHEMES | 818,000 | 0 | 0 | 0 | | | |

Page 296