



BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

TUESDAY, 18TH DECEMBER 2007, AT 6.00 PM

COMMITTEE ROOM, THE COUNCIL HOUSE, BURCOT LANE, BROMSGROVE

MEMBERS: Councillors J. T. Duddy (Chairman), C. B. Taylor (Vice-Chairman), A. N. Blagg, Mrs. M. Bunker, S. R. Colella, Mrs. A. E. Doyle and Mrs. C. M. McDonald

AGENDA

1. To receive apologies for absence
2. Declarations of Interest
3. To confirm the accuracy of the minutes of the meeting of the Performance Management Board held on 20th November 2007 (Pages 1 - 4)
4. BDHT Performance Report (Pages 5 - 32)
5. BDC Housing Strategy Action Plan - Progress Report (Pages 33 - 70)
6. Monthly Performance Report - Period 7 (October 2007) (Pages 71 - 88)
7. New Improvement Plan Exception Report - Period 7 (October 2007) (Pages 89 - 102)
8. 2007-08 Predicted Outturn for Best Value Performance Indicators (Pages 103 - 114)
9. Work Programme (Pages 115 - 122)
10. 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

7th December 2007

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

TUESDAY, 20TH NOVEMBER 2007

PRESENT: Councillors J. T. Duddy (Chairman), C. B. Taylor (Vice-Chairman), Mrs. M. Bunker, S. R. Colella, Mrs. A. E. Doyle and Mrs. C. M. McDonald

Observers: Councillors G. N. Denaro, Mrs. J. M. L. A. Griffiths and Mrs. M. A. Sherrey J. P.

Officers: Mr. K. Dicks, Mr. H. Bennett, Mr. M. Bell, Mr. J. Godwin, Ms. J. Pickering, Ms. D. Poole, Mr. M. Hanwell and Mr. A. Jessop

47/07 APOLOGIES FOR ABSENCE

An apology for absence was received from Councillor Dr. D. W. P. Booth J. P. (Portfolio Holder – observer).

48/07 DECLARATIONS OF INTEREST

Councillors Mrs. J. M. L. A. Griffiths and Mrs. M. A. Sherrey J. P., both declared a personal interest in Agenda item No. 3 – Bromsgrove Arts Centre (Artrix) Annual Report, as they were representatives of the Council on the Centre's Operating Trust.

49/07 MINUTES

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

RESOLVED that the minutes be approved as a correct record.

50/07 BROMSGROVE ARTS CENTRE (ARTRIX) - ANNUAL REPORT

A copy of the Trustee's Report and Financial Statement for the Artrix Centre for 2006/07, which included a review of the activities and performance of the Centre, together with progress to date on the establishment of a service level agreement with their Operating Trust, was submitted.

RESOLVED

- (a) that the contents of the report be noted;
- (b) that the draft service level agreement, when completed, be considered by the Board following submission to the Leader's Group but prior to consideration by the Cabinet; and
- (c) that the Trustees be advised that the Board expressed some concern over the viability of the cinema operations (costs/attendances).

RECOMMENDED that Councillor Mrs. J. M. L. A. Griffiths, as both relevant Portfolio Holder and a Trustee of the Bromsgrove Arts Centre Operating Trust, hold discussions with relevant representatives of the North East Worcestershire (NEW) College, to enquire whether the College would also be willing to set up a service level agreement with the Artrix along similar lines to that of the Council.

51/07 **SPATIAL STRATEGY REPORT**

A report setting out the progress of the Spatial Project, which is a modernisation programme aimed at providing staff with the systems, processes and tools to deliver improved services to the Council's customers, was submitted.

RESOLVED:

- (a) that the report be noted; and
- (b) that a further progress report be submitted to the February 2008 meeting of the Board, and that the Board's work programme be amended accordingly.

52/07 **STREET SCENE & WASTE MANAGEMENT - BUSINESS PLAN**

Members were reminded that, earlier in the year, templates for the 2008/09 service business plans had been examined and it had been agreed that, in order to understand how the template worked in practice, one service would be reviewed, and, accordingly, the Street Scene and Waste Management service business plan, together with a Team Action Plan (which was circulated at the meeting), was considered.

RESOLVED that the contents of the Plan be noted.

53/07 **QUARTER 2 (07-08 YEAR END) INTEGRATED FINANCE AND PERFORMANCE REPORT**

A report setting out the Council's performance as at 30th September 2007 (period 6, Quarter 2), was submitted.

RESOLVED:

- (a) that the Board notes
 - (i) that 83% of indicators were improving or stable, compared to 67% at Quarter 1;
 - (ii) that 72% of indicators were achieving their year to date target, compared to 65% at Quarter 1;
 - (iii) that 79% of indicators were predicted to meet their target at the year end, compared to 90% at Quarter 1); and
 - (iv) the financial position for both revenue and capital funding for the first quarter of £244k underspend and £342k respectively;
- (b) that an evaluation of the Area Committee approach, currently being trialled in Alvechurch and Rubery, be considered at the February 2008

- meeting of the Board, and that the work programme be amended accordingly; and
- (c) that a report relating to the increase in the number of violent robberies across the district be submitted to the January meeting of the Board, and that, in this regard, Chief Inspector Tony Love be invited to attend such meeting.

54/07 **DATA QUALITY STRATEGY ACTION PLAN UPDATE**

A progress report on the implementation of the Data Quality Strategy Action Plan was submitted.

RESOLVED that a further report on this matter be submitted to the Board early in the new year, and that the work programme be varied accordingly.

55/07 **NEW IMPROVEMENT PLAN EXCEPTION REPORT - PERIOD 6 (SEPTEMBER 2007)**

Consideration was given to the Improvement Plan Exception report for September 2007, together with the corrective action being taken, as set out in the appendix to the report.

RESOLVED:

- (a) that the revisions to the Improvement Plan Exception report, together with the corrective action being taken, be noted;
- (b) that it be noted that, for the 167 actions highlighted for September within the plan, 89.2% was on target (green), 6.6% was one month behind (amber), and 2.4% was over one month behind (red). 1.8% of actions had been re-scheduled or suspended, with approval; and
- (c) that it be noted that the action relating to the submission of a Cultural Offer report to Corporate Management Team had been suspended due to this activity being covered elsewhere as part of the business planning and budget round process.

56/07 **WORK PROGRAMME**

Consideration was given to a report setting out the Board's work programme for 2007-08.

RESOLVED that, subject to (i) including the "actual" date of future meetings on the report, and (ii) incorporating the changes referred to in earlier minutes, the report be approved.

57/07 **COUNCILLOR G.G. SELWAY**

The Board noted with great sadness a brief verbal report from the Chief Executive advising members of the death of Councillor Gordon Selway.

The meeting closed at 8.00 p.m.

Chairman

This page is intentionally left blank

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

18TH DECEMBER 2007

Bromsgrove District Housing Trust- Annual Monitoring Report

Responsible Portfolio Holder	Councillor Peter Whittaker
Responsible Head of Service	David Hammond

1. SUMMARY

1.1 This report is the annual monitoring report that sets out the progress Bromsgrove District Housing Trust have made since Large Scale Voluntary Transfer took place in 2004. The report monitors three key areas of BDHT's performance:

- Progress made in the past twelve months on the outstanding promises to tenants made at the time of transfer (29 March 2004).
- BDHT's contribution to meeting the four key priorities in the Council's Homeless Strategy 2006-11.
- BDHT's performance in managing homelessness and other services for the Council under the Housing Agency Agreement.

2. RECOMMENDATION

2.1 That the content of the report be noted.

3. BACKGROUND

3.1 On 15th September 2006 the first report on the performance of BDHT was presented to Members. This was after a period of two years had elapsed following stock transfer which was seen to be sufficient to allow the new organisation to establish its role in Bromsgrove.

3.2 This report is therefore the second annual report to be made and covers the three key areas of BDHT's performance referred to in 1.1 above. These are dealt with in turn in the following sections of the report and further detail is set out in the Appendices.

4. PROGRESS AGAINST PROMISES MADE TO TENANTS

4.1 Progress against the commitments made to tenants upon transfer was reported last year. Please see Appendix 1 which indicates the progress made against the promises that were still outstanding or where new arrangements have been put in place.

4.2 BDHT have made good progress against these promises.

4.3 Appendix 1 sets out progress against the promises made:

- In the left hand column the service or property Improvement and timescale within which completion was promised.
- Central column – summary of progress.
- Right Hand column – progress made during 2006/7.

5. THE CONTRIBUTION BEING MADE BY BDHT IN ASSISTING THE COUNCIL TO MEET THE FOUR KEY PRIORITIES SET OUT IN THE COUNCIL'S HOUSING STRATEGY 2006-2011

5.1 Since stock transfer took place, the Council has been working closely with BDHT and other partner agencies in the District including Baseline and CAB to ensure an efficient and effective service provision to homeless clients and those threatened with homelessness. The Council has also been working with these agencies to achieve the Council's Strategic housing objectives.

5.2 There are a number of groups and forums where Strategic Housing Officers work in partnership with BDHT and others. These include

- Homelessness Strategy Steering Group - a multi agency group overseeing the delivery of the Homelessness Strategy Action plan and taking a holistic approach to developing a wide range of support and prevention services for homeless clients.
- Hostel Decommissioning/Remodelling of Temporary Accommodation Working Group – A task and finish group formed to develop a strategy for improving the quality of temporary accommodation for homeless clients, increasing community sustainability and improving the experience of those who become homeless.
- Gilbert Court Extra Care Housing Scheme - BDHT working to provide an additional 27 units of accommodation for rent/shared ownership to address the need for flexible accommodation that meets the increasing support needs of the District's ageing population and provide enhanced services that promote the health and well being of residents.

- RSL Liaison Group - officers work closely with the Council's partner RSL's and in particular BDHT to meet the Council's Strategic target to deliver 400 new properties over the 5 years of the Council's Housing Strategy.
- Frontline Housing Liaison Group – were partner agencies responsible for the delivery of frontline services meet to review service delivery and implement improvements to services.
- Charford Regeneration Group – Formulated and led by BDHT, the group includes BDC officers, tenants, police and other organisations aimed at improving and regenerating the Austin Road part of the Charford Estate.
- Most recently formed is the Strategic Housing and Principal RSL Partner Consultation Group. – developed since the recent BDC review of its RSL Preferred Partners, the group includes BDHT and West Mercia Housing Group CEO's and Development officers in monthly strategic planning meetings with Strategic Housing and Planning Portfolio Holders, The Corporate Director, Head of Planning & Environment and the Strategic Housing Manager.

5.3 The table attached at Appendix 2 sets out examples of how BDHT is actively working to in support of the Council Housing Strategy.

6.0 PERFORMANCE IN MANAGING HOMELESSNESS AND HOUSING SERVICES FOR THE COUNCIL

- 6.1 BDHT provides a service to the homeless on behalf of the Council under a Service Level Agreement. This is encompassed in the Housing Agency Agreement which involves BDHT in providing the full homelessness service, maintaining the housing register and managing the four Council Hostels (currently three) and the Traveller Caravan site.
- 6.2 The performance of BDHT under the Housing Agency Agreement is key to delivery of one of the most important services provided by the Council namely the duty towards clients who are homeless or threatened with homelessness. In order to monitor performance and in addition to the National BVPI's, a range of local PI's have been developed. Monthly finance meetings and quarterly homeless performance meetings are held between the Council's Strategic Housing Performance Officer and BDHT officers. The Strategic Housing Manager also meets on a monthly basis with the BDHT Director of Operations to monitor ongoing improvement in the provision of services and the relationship between staff of the respective organisations.
- 6.3 **Overview of performance during 2006/7** - Performance over the financial year 2006/7 has been transformed from a service that by

September 2006 had fallen well below standard to a service that is now performing extremely well with constantly improving outcomes and benefits for the customer and the council.

- 6.4 Staff changes at BDHT during 2006/7 resulted in a sudden and significant deterioration in the standard of homelessness service provided for the Council. In the early part of 2006/7 two key members of the BDHT homelessness team left the service leaving a willing but inexperienced team of officers to deliver this vital service with reduced supervision and support.
- 6.5 Whilst BDC officers raised concerns at an early stage appropriate adjustments were not put in place and by July 2006 performance began to suffer in terms of the length of time taken to process applications and quality of decisions made in respect of homeless applicants. Whilst BDHT attempted to address the situation through the appointment of a replacement senior officer performance did not improve. In addition the Strategic Housing officers experienced a great deal of difficulty in obtaining accurate performance information from BDHT regarding the service provided. The deterioration in service impacted upon the Council's performance in the use of temporary accommodation and B&B expenditure, although the financial impact was absorbed by BDHT.
- 6.6 The situation necessitated intensive interaction between Strategic Housing and senior staff at BDHT. A closely monitored improvement programme was put into place, which took a significant leap forward when a replacement Senior Housing Needs Officer was appointed in February 2007. The appointment led to a spectacular change in the service provided by BDHT that addressed all of the issues the Council had concerns over. The service is now going from strength to strength.
- 6.7 Despite the difficulties mentioned above, during 2006/7 BDHT gave the Council in excess of the prescribed 75% of new lettings required under the Stock Transfer Agreement and achieved over 100% collection rate for both the hostels & caravan site which is a great achievement given the sometimes difficult nature of the client group. In addition BDHT have worked and continue to work positively with the Council to overcome the difficult & challenging issue of decommissioning three of the homeless hostels and providing a sufficient pool of temporary accommodation to enable us to avoid the use of B & B.
- 6.8 The recovery in the performance of the Homelessness service that took place towards the end of 2006/7 has continued to improve and is currently performing extremely well, examples of which include:
 - A more efficient and seamless service for the homeless.
 - Additional support, home visiting and front line prevention and options appraisal work being carried out.

- An active approach to moving people on from temporary accommodation as soon as possible.
- Good joined up working relationships between BDHT, BDC and CAB staff.
- Currently zero use of B&B and reduced use of hostel accommodation.
- Active approach to developing better solutions for homeless people and provision of self contained, dispersed temporary accommodation for the homeless.
- A positive and improved approach to customer care.
- An efficient and caring response to a multiple homeless situation during the summer months affecting residents of a private mobile home site.

6.9 Below is a table showing performance figures for 2006/7 some of which are below target. Performance has now improved immeasurably and hopefully a continued improvement will be reported in 2008. However, the service is not just about targets and figures but a more holistic approach to homelessness which, whilst difficult to see during the problems experienced during part of last year, is now firmly embedded in the service.

Local Performance Indicator	Target	Actual 2005/6	Actual 2006/7	Performance to Sept 07
% of homeless applications dealt with within 33 days	97%	97.31%	92.27% Below target	100%
Length of time to nominate to RSL's	5 days	4.92%	3.58 days	3.5 days
% of new applications entered on to the waiting list within 10 days	80%	96.19%	83.59%	100%
% of amendments to the housing register made within	100%	95.04%	96.35% Below target	100%

10 days				
Number of homeless appeals & outcomes		5	18 homeless appeals. 13 of which were upheld.	2 homeless appeals. Both decisions upheld
No of BDHT lettings made to BDC waiting list & homeless applicants	75%	80.34% (184)	82.72% 7.72% more than required under the SLA (182)	83.33%
Hostel fees collection rate	Guaranteed min 92%	92.7%	100.77%	94.2%
Caravan site licence fee collection rate	Guaranteed min 92%	94.82%	101.57%	100.86%

7.0 APPENDICES

- Appendix 1 BDHT performance against promises made to tenants
Appendix 2 BDHT's strategic assistance in supporting the Council's Housing Strategy

13. BACKGROUND PAPERS

None

CONTACT OFFICER

Name: Andy Coel. Strategic Housing Manager
E Mail: a.coel@bromsgrove.gov.uk
Tel: (01527) 881270

APPENDIX 1

Commitment	Progress Against Commitment	Progress Against Commitment 2007
Modernisation of Homes & Planned Maintenance		
<p>Within 3 years:</p> <ul style="list-style-type: none"> • Upgrade communal TV aerials to digital. <p>Within 5 years</p> <ul style="list-style-type: none"> • Double glazed windows for 300 homes without them; • full central heating to those homes that do not have it; • Double glazed front and back doors to over 2,500 properties • A range of security measures to general needs and sheltered housing; • New electrical wiring and sockets to over 3000 homes: 	<p>All existing systems have been upgraded to digital compatibility (set top box use only)</p> <p>All homes are now double glazed</p> <p>Central Heating programme has been undertaken. Installation work now continues to those properties originally refusing the work.</p> <p>Approx 700 replaced to date – work ongoing.</p> <p>New doors installed to Secure by Design standards. Door entry systems being replaced. CCTV being included as appropriate where Warden Call Systems renewed.</p> <p>Electrical upgrades being carried out as part of Kitchen and Bathroom upgrades. Those who refuse have electrical checks/upgrades as required. Programme of additional sockets to be in place from next year.</p>	<p>On-going programme of renewals.</p> <p>New front and back doors fitted to 926 properties, work on-going, a programme of new doors for 100 homes is scheduled for current financial year.</p> <p>New doors installed to Secure by Design standards.</p> <p>Electrical upgrades being carried out as part of Kitchen and Bathroom upgrades. Those who refuse have electrical checks/upgrades as required.</p>

<ul style="list-style-type: none"> Mains operated hard wired smoke detectors to over 3000 homes at the same time as the rewiring programme. <p>Within 10 years</p> <ul style="list-style-type: none"> Around 1800 full fuel efficient central heating systems or replacement boilers with a package of insulation measures; Around 2,800 modern kitchens; Around 1900 new bathrooms (tenants to be given choice of colour and design); Modern insulation to 1400 homes; Conversion of small bedsits into one bedroom properties. Tenants consulted on all modernisation proposals. Tenants to be involved in decisions about the specifications of the improvements (e.g. kitchens). 	<p>Smoke detectors being installed with Kitchen and Bathrooms work</p> <p>650 new boilers installed to date with thermostatic radiator valves and programmers.</p> <p>Approx 2057 properties have now received bathrooms and kitchens modernisations to date.</p> <p>Approx 2057 properties have now received bathrooms and kitchens modernisations to date.</p> <p>Insulation being upgraded as part of re-roofing works. Survey in hand of all properties to identify sub-standard cases.</p> <p>15 Flats at Windsor Gardens converted and 2 flats at Willow Court.</p> <p>Tenants consulted individually on kitchen and bathroom details and given choice of front door styles.</p> <p>Panel of tenants involved in choice of contractors and specification of the works.</p>	<p>Smoke detectors being installed with Kitchen and Bathrooms work.</p> <p>New fuel efficient boilers with thermostatic radiator valves installed in 727 homes.</p> <p>New kitchens have now been fitted in 2874 homes.</p> <p>New bathrooms have been fitted in 2474 homes to date.</p> <p>Re-roofing work undertaken to 608 properties. Insulation being upgraded as part of re-roofing works.</p> <p>1 further flat at Windsor Gardens re-modelled to provide additional useable living space.</p> <p>Tenants consulted individually on kitchen and bathroom details and given choice of front door styles.</p> <p>Tenants continue to be involved in development of specification through Service Improvement Team (SIT). Tenants are members of the SIT and recommendations are based on tenant feedback from perception surveys.</p>
---	--	--

<ul style="list-style-type: none"> Tenants can refuse improvements unless health and safety issues, e.g. gas servicing. No extra increases in rent to pay for modernisation works. De-canting of tenants in special circumstances with costs of disturbance met. <p>On-going commitment to;</p> <ul style="list-style-type: none"> Planned and cyclical works to replace kitchens every 20 years. Servicing Gas Appliances External painting. Work with Council to make sure tenant's homes are adapted where needed. Trust & council will set aside money to carryout adaptations in line with pre-transfer policy. 	<p>They can (and they do).</p> <p>Rent has only been increased in accordance with agreed formula – see below.</p> <p>Remodelled flats at Windsor Gardens carried out by decanting – removal costs paid by BDHT.</p> <p>Codeman planned maintenance software introduced to plan renewals.</p> <p>Annual servicing contract in place. New contract being procured through EU.</p> <p>Ongoing commitment to reduce requirement for external painting through use of pvc-u. Annual contract for external painting in place.</p> <p>Policy in place to undertake aids and adaptations up to value of £700 without referral for funding to BDC. All stair lifts being maintained free of charge.</p> <p>As above.</p>	<p>Tenants can refuse improvements (not health and safety tests, for example gas servicing).</p> <p>Rent has only been increased in accordance with agreed formula – see below.</p> <p>Remodelled flats at Windsor Gardens carried out by decanting – removal costs paid by BDHT.</p> <p>As at 31/3/2007 100% of BDHT property met the Decent Homes Standard. Codeman planned maintenance software used to plan renewals and ensure DHS maintained on a "just in time" basis.</p> <p>SPI appointed as gas servicing contractor from April 2007 for general needs housing. Gas servicing in sheltered housing undertaken by BDHT Community Repairs Team.</p> <p>Ongoing commitment to reduce requirement for external painting through use of pvc-u.</p> <p>Policy in place to undertake aids and adaptations up to value of £700 without referral for funding to BDC. Policy scheduled for review by January 2008 following development of Disability Action Plan.</p>
<p>Estate Improvement</p>		
<p>Within 10 years</p> <ul style="list-style-type: none"> £2 million Estate improvement and environment works (such as fencing programmes, 	<p>Regeneration programme commenced targeting areas of greatest concern based on consultation and asset management strategy</p>	<p>With partner agencies and residents BDHT has identified the Austin Road area of the Charford Estate as an area for a major regeneration programme. This area comprises Wimpey "no fines" concrete flats with poor thermal insulation and associated condensation problems. This is also the area of highest deprivation in the Bromsgrove District and a local crime "hot spot".</p>

<p>improved lighting, car parking and environmental works).</p> <ul style="list-style-type: none"> • Consult and involve individual tenants and tenant groups on proposals to improve neighbourhoods. • Involve tenant groups in developing any new estate services within available resources. • Dedicated budget to pay for additional play facilities • Where possible provide additional parking spaces on estates. • Consult tenants about grass cutting; • Improve the grass cutting and landscape maintenance service. • Look at introducing extra services for all tenants such as box cutting, 	<p>The Charford Regeneration Focus Group was formed at the end of 2005. Tenants, BDHT staff, BDC and Police all work together to improve the Upper Austin Road area of Charford. Residents have visited other areas that have regeneration and are choosing the Architect for the project in July 2006. In June 2006, tenants in the Austin Rd, Talbot Rd and Villiers Rd flats have been consulted with regards to improvements to their homes and environment.</p> <p>The BDHT Business Plan has made provision for expenditure of £50,000 on the provision of additional play facilities within the first 5 years following stock transfer. This money will be spent through the implementation of the Asset Management Strategy. BDHT will seek match funding from partners to maximise the impact of this spending.</p> <p>BDHT will provide 50% additional parking as part of the Charford Regeneration Scheme. Additional parking is also to be provided at King George Close. BDHT is also working with other communities to identify opportunities for additional car parking to be provided.</p> <p>Best Value review undertaken involving tenants. VMS surveys carried out.</p> <p>Contract now includes requirement for increased frequency of grass cutting and other activities together with removal of risings.</p> <p>As above</p>	<p>During 2006 a Regeneration Plan was produced with partner agencies and local residents to address the structural deficiencies of the properties and to improve security by design and estate re-modelling.</p> <p>Following further structural surveys and consultation during 2007 a revised budget of £3.5 million has been set. Work is due to start on site in early 2008.</p> <p>Working with the police, local residents, the local parish council and youth groups, estate enhancements, including security doors, communal refurbishment and defensive planting during 2005 and 2006 have helped reduce instances of anti-social behaviour and nuisance at Shawfield, Wythall.</p> <p>The Charford Regeneration scheme includes the provision of play facilities for 5 – 10 year olds.</p> <p>Increased provision for car parking is a key component of the Charford Regeneration Scheme.</p> <p>Customer perception surveys have been undertaken in September 2006 and July 2007 using VMS. When asked in July 2007 to rate the overall standard of the grounds maintenance service provided by BDHT, tenants scored an average of 7.87/10. Comments from previous surveys were used to refine the service for the 2007 cutting season.</p> <p>Immediately following stock transfer BDHT introduced an enhanced grass cutting and landscape maintenance service by doubling (to 16) the frequency of grass cuts during the growing season and introducing box cutting (i.e. collecting and disposing of grass cuttings). Hedges and shrub beds are cut back/pruned twice each year.</p> <p>With effect from the 2007 growing season the service has been further refined with a specialist team of two maintaining on a two week cycle the communal landscaped</p>
--	---	--

<p>hedge trimming and extra grass cutting (free in communal areas, small charge at individual properties).</p> <ul style="list-style-type: none"> Review all garage areas and plan to improve or refurbish each site as necessary. 	<p>Asset Management Strategy approved by Board in December 2005. the application of this strategy to identify which garage sites will be refurbished, which will be demolished and put to other use, including development for housing is now being implemented.</p>	<p>areas of sheltered schemes with communal gardens.</p> <p>During 2006 all garage sites were assessed in accordance with the Trust's Asset Management Strategy scoring matrix to determine the future of each site to:</p> <ul style="list-style-type: none"> Improve and refurbish, or Re-develop. <p>A Garage Strategy was developed from this with work implementing the garage refurbishment programme commencing in December 2007.</p>																			
<p>Response Repairs</p>																					
<ul style="list-style-type: none"> £3.2 million programme of outstanding catch up repairs within 5 years. Improve on pre-transfer response repairs performance. Improved response times 	<p>Catch-up repairs have been completed.</p> <p>Customer satisfaction tested and improvement evidenced. Volume of work carried out by team increased.</p> <p>Percentage of work completed on time improved significantly.</p>	<p>The quality of the response repairs service is measured through VMS Customer Surveys. The target average score set for VMS Surveys is 7.8/10. Response repairs scores have scored consistently higher than this:</p> <ul style="list-style-type: none"> April 2006 Average Score = 8.14/10 November 2006 Average Score = 8.30/10 May 2007 Average Score = 8.37/10 <p>The percentage of response repairs completed within target has improved in the three years since stock transfer;</p> <table border="1" data-bbox="1317 986 1989 1114"> <thead> <tr> <th rowspan="2">Repair Category</th> <th colspan="3">% of response repairs completed in target</th> </tr> <tr> <th>2004/05</th> <th>2005/06</th> <th>2006/07</th> </tr> </thead> <tbody> <tr> <td>Emergency</td> <td>90.30</td> <td>99.60</td> <td>99.96</td> </tr> <tr> <td>Urgent</td> <td>89.60</td> <td>95.90</td> <td>98.50</td> </tr> <tr> <td>Routine</td> <td>73.20</td> <td>90.60</td> <td>97.60</td> </tr> </tbody> </table> <p>With effect from June 2007 BDHT has revised target timescales for each repair category:</p> <p>Emergencies – from 24 hours to 12 hours</p> <p>Urgent – from 7 calendar days to 5 calendar days</p> <p>Routine – from 30 calendar days to 20 calendar days.</p>	Repair Category	% of response repairs completed in target			2004/05	2005/06	2006/07	Emergency	90.30	99.60	99.96	Urgent	89.60	95.90	98.50	Routine	73.20	90.60	97.60
Repair Category	% of response repairs completed in target																				
	2004/05	2005/06	2006/07																		
Emergency	90.30	99.60	99.96																		
Urgent	89.60	95.90	98.50																		
Routine	73.20	90.60	97.60																		

<ul style="list-style-type: none"> • Free phone service for reporting repairs • Appointments service for urgent and non urgent repairs • • • Consider introducing extra services such as a handy person service and gold service. • • Introduce new ways to report a repair, e.g. by internet. • Priority repairs to be completed within 12 working days (rather than 15 working days) and by appointment. • Monitor performance against pre-set targets. • Seek to raise performance year on year. • Provide tenants with 	<p>Introduced July 2004</p> <p>Appointments made for approx 57% of repairs of which 99.97% were kept on time. Full appointment service being introduced</p> <p>The Trust has introduced a Rent Incentive Scheme as a reward for tenants who maintain rent payments. A Best Value Review of the BDHT Estate Cleansing Service (“Two men and a van”) has been undertaken to examine the scope for the provision of services by this team.</p> <p>Specialist electronic link to report repairs via website introduced May 2006. On-line repair ordering form due within 6 months. Commissioning of Graphical Repairs Ordering Software to be evaluated 2006/07.</p> <p>Targets for completion of works are</p> <ul style="list-style-type: none"> • Emergencies within 24 hours • Urgent within 7 calendar days • Routine within 30 calendar days <p>Monitoring systems in place using Business Objects reporting software. Repairs performance is monitored monthly by EMT with quarterly exceptions report to Board</p> <p>Performance against all repairs PIs has improved year on year. Top quartile performance has been achieved against two PIs, percentage of emergency repairs responded to within target and percentage of appointments kept.</p> <p>BDHT Annual Report</p>	<p>Free phone service now extended to all service enquiries.</p> <p>During 2006/07 44% of repairs carried out by the CRT were by appointment with 99.96% of appointments being kept. Following a “lean processing” exercise of the responsive repair service in June 2007 and the planned introduction of “real time scheduling” appointments will be offered for all repairs by the 1st April 2008. BDHT is also planning to extend the operating times of the CRT from the 1st April 2008 to provide a more flexible service accessible by tenants not normally at home during current operating hours.</p> <p>The Rent Incentive Scheme has been reviewed with customers and amended so that more, but lower value rewards can be won by tenants.</p> <p>The “Two Men & a Van” scheme has been developed to provide a handy person service (with effect from 1st June 2007) to assist tenants to do those jobs around the house for which BDHT does not have an obligation under the tenancy agreement, such as fitting curtains, assembling flat pack furniture, changing light bulbs, cutting grass etc.</p> <p>Following “lean processing” of the response service it has been decided that Graphical Repairs Ordering software will not provide a cost effective solution and that a revised repair ordering process using a simplified Schedule of Rates will provide a better VfM resolution.</p> <p>See above.</p> <p>Monitoring systems in place using Business Objects reporting software. Repairs performance is monitored monthly by EMT with quarterly exceptions report to Board. Real-time reporting software being developed based on Business Objects reports to provide instant, up to date performance information for managers and to be accessible to customers.</p> <p>See above. Performance on all repair categories has improved year-on-year and is now top quartile.</p>
---	---	--

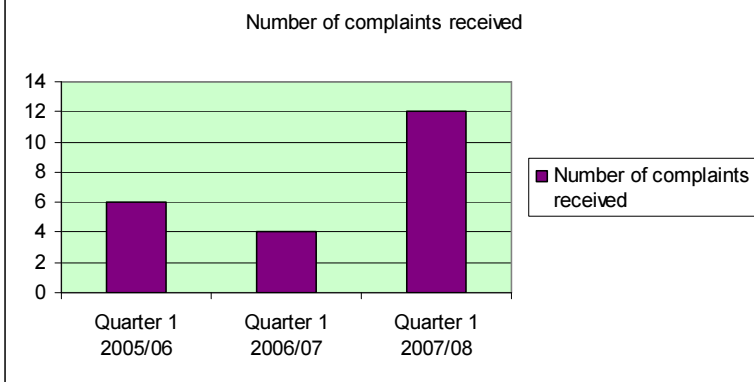
<p>information on performance annually.</p>		<p>BDHT Annual Report and website.</p>
<p>Sheltered Housing</p>		
<p>Improvements to homes and community rooms within sheltered housing schemes.</p> <ul style="list-style-type: none"> • To provide services to the same standard as the Council and aim to improve them. • Continue to meet needs of older people. • Use floating support workers in addition to wardens. <ul style="list-style-type: none"> • Continue to provide existing amenities such as laundry, common rooms, window cleaning and grounds maintenance subject to a service charge. • Determine and pay particular attention to investment needs of homes and community rooms in sheltered housing schemes. • Programme of consultation with tenants 	<p>Shortly after transfer BDHT undertook a comprehensive customer satisfaction survey of residents in sheltered scheme. The survey showed wide variations in customer satisfaction between schemes revealing inconsistencies in service delivery.</p> <p>Working with tenants and stakeholders, including BDC representatives, the service was subjected to a Best Value Review during 2005. BDHT are now implementing the outcome of the review with a move away from scheme based wardens to a Community Model of provision around 4 teams of support officers. This move is in line with Supporting People Strategy to move to a floating support model.</p> <p>The new model of provision will enable support officers to provide support to elderly tenants who do not wish to move into sheltered accommodation and will include all tenures.</p> <p>These services continue to be provided.</p> <p>Decent Homes Policy now in place detailing additional issues for supported housing needs.</p> <p>See previous comments above</p>	<p>The recommendations from the Best Value Reviews of both sheltered and very sheltered housing support services have now been implemented providing a modern, flexible team based service to over 900 residents.</p> <p>Resultant improvements within the sheltered housing service were recognised in June 2007 when the service gained Centre for Sheltered Housing Services (CSHS) accreditation. This is an industry recognised standard and "pass ported" the service through Supporting People inspection.</p> <p>SP are now moving away from an accommodation based contract to an hours based contract. The future direction being set by SP will be based around targeted support based on individual tenants' needs rather than simply the fact that a tenant happens to reside in a sheltered housing scheme. In order to maintain SP funding support providers will have to align provision with SP strategy and, therefore, further changes to the way support services are provided are inevitable.</p> <p>These services continue to be provided.</p> <p>BDHT Decent Homes Policy now in place detailing additional issues for supported housing needs.</p> <p>BDHT has identified the need to upgrade emergency alarm call equipment within the sheltered and very sheltered housing schemes. A working group has been</p>

<p>with the aim of providing where needed new or upgraded door entry systems, programme of security and insulation work, modernisation of sheltered housing schemes including refurbishment and conversion of some bedsits and a programme of improvements to communal rooms and facilities including gardens.</p> <ul style="list-style-type: none"> Continue to provide access to a community alarm service. 	<p>Emergency Alarm call provision has continued through Bromsgrove Lifeline (BDC).</p>	<p>formed with members of the Residents Forum to develop the programme of works.</p> <p>Emergency Alarm call provision has continued through Bromsgrove Lifeline (BDC).</p>
Development		
<p>Within 5 years:</p> <ul style="list-style-type: none"> 70 additional homes for rent. 	<p>7 additional homes provided for homeless families through "Buy-Back" with support from BDC. For each of these properties BDHT has provided an additional unit of accommodation for the homeless from its own stock. No other landlord has provided this commitment. BDHT have planning permission and have secured Housing Corporation to provide a minimum additional 20 homes to rent and 6 shared ownership homes during 2006/07.</p>	<p>During the last twelve months BDHT has developed 8 two bedroom bungalows and 4 four bedroom houses in Charford.</p> <p>During 2006/07 BDHT was able to purchase 1 additional property for homeless families. Since April 2007 a further 8 properties have been bought, with financial support from BDC, to help meet the needs of homeless families.</p> <p>A further 6 two bedroom shared ownership homes and 8 other properties to rent will be completed in Rubery by 31st March 2008.</p>
Tenant Participation		
<p>A Tenant participation policy.</p> <ul style="list-style-type: none"> Adopt and develop the Council's Tenant Participation Compact. Tenants given opportunity to participate at various levels that suit them. 	<p>Resident Involvement strategy developed following transfer – new compact to be developed by residents forum autumn 2006</p> <p>Resident forum developed, 6 area panels, Choice Magazine editorial panel, leaseholders consulted and newsletter, telephone panels. Tenants are invited to participate in the following ways: Area Panels, Residents Forum, Lease Holders Group, Service improvement Team, Mystery Shopping, Telephone Panel, Email consultation, Focus Groups, Editorial Panel or by post</p>	<p>The Resident involvement strategy was reviewed with customers and a new Strategy was agreed by the BDHT Board in June 2007.</p> <p>BDHT has continued to develop the ways in which tenants can become involved, new initiatives include:</p> <p>"Armchair" panel developed to allow participation from customers who do not wish to attend meetings.</p> <p>"Chatterbox" Group developed for residents aged 12-21. This successful</p>

<ul style="list-style-type: none"> Regular information to tenants, including regular newsletter. Regular performance report. Actively support and develop local residents groups. Continue to work with Tenants representatives. 	<p>Residents receive a quarterly magazine (Choice) and Lease Holders receive a six monthly update news letter. A large range of information leaflets are available from reception in large print, Braille or Audio versions and up to date information is available on our website, including the dates of Area Panel meetings and the minutes from previous meetings. Tenants can also become Mystery Shoppers</p> <p>BDHT Annual Report</p> <p>Customer Involvement has increased the number of residents on Area Panels by 25% in the last 8 months. Residents are encouraged to take part in the Tenants Forum where they can influence the Business Plan, Policies, Service Standards and decisions that are made at the Trust. Training has also been provided to residents in 2005 and Mystery shopper training took place earlier in 2006</p> <p>Monthly meetings, quarterly meetings, regeneration groups, focus groups. Members of staff from all Trust departments have been attending the Area Panel Meetings to answer questions and consult with Tenant Representatives. Tenant</p>	<p>consultation group has proved the Trust with valuable insights into the key issues for this often difficult to reach group.</p> <p>Customer Surveys, BDHT undertook a Status Survey of all tenants during 2006. This was supported by service specific surveys using VMS and Snap survey software:</p> <p>Estate Walkabouts, BDHT publishes an annual schedule of estate walkabouts undertaken by Estate Officers with invitations to Area Panel members and tenants to participate.</p> <p>Business Plan Working Groups – comprising members of the Residents Forum working with officers of the Trust to develop and implement the Residents Forum Business Plan.</p> <p>Choice magazine continues to be produced quarterly for BDHT tenants and the Leaseholder magazine is issued twice yearly.</p> <p>BDHT Annual Report.</p> <p>Resident involvement continues to develop and grow. Since July 2006 the number of residents actively involved through the Residents Forum, Area Panels and “Armchair Panel” has grown by almost 100%.</p> <p>9 Tenants now undertake monthly “mystery shops” to test service delivery against published BDHT Service Standards.</p> <p>The “Chatterbox” group for residents aged 12-21years now has 20 members.</p> <p>With support from BDHT 7 of our older residents have formed the “Silver Hoodies” singing group. The aim of this group is to have fun but also to break down age barriers and show younger residents that the elderly also have a sense of fun.</p> <p>BDHT has worked with members of the Residents Forum to develop their understanding of the business to enable residents to scrutinise our activities rigorously. Members of the forum have developed a balanced scorecard of performance indicators which they monitor on a quarterly basis. The Forum has also</p>
--	---	--

<ul style="list-style-type: none"> Establish Area committees. Recognise need for local representation. Focus groups made up of managers and tenants. Quality housing services working Group and repairs Improvement working Group will continue to be involved. Satisfaction Surveys to tenants every three years. (STATUS) Other regular surveys. 	<p>representatives are encouraged to attend the Tenants Forum where they can work together with staff on subjects such as policies. The Tenants developed the new Board Member Election Process and are also working with Staff to put together the articles and ideas for the Choice magazine. The Text for every edition is now approved by the tenants editorial panel</p> <p>Area Committees are now called Area Panels and we have 6 panels set up covering, Sidemoor & Town Centre, Catshill & Fairfield, Stoke Prior, Charford, Wythall & Alvechurch, Rubery and Rural Areas</p> <p>Area panel's discussing local issues and representatives on residents forum Policy and procedure work party with residents and staff. Service Improvement Team has tenant representatives.</p> <p>All services have been subject to Best Value Reviews, tenants have been included on all working groups. The QHSWG and RIWG have now been disbanded, the work of these groups now being undertaken by the new TP structure of the Residents Forum and Area Panels.</p> <p>A STATUS survey has been commissioned from SNAP Surveys (they undertook the last BDC STATUS survey in 2004). The results are due mid-September.</p> <p>During 2005/06 BDHT undertook 17 customer satisfaction</p>	<p>developed a Residents Forum Business Plan identifying 22 top priorities which are being fed into the BDHT Business Planning process. Members of the Residents Forum now present reports to Board.</p> <p>The election process to become a BDHT Tenant Board Member has been revised so that only members of the Forum can be elected to Board and that election of Tenant Board members is by members of the Residents Forum.</p> <p>The personal development of members of the Residents Forum combined with the revised election process ensures a smooth succession to vacancies at Board level with no drop in Board performance.</p> <p>Area Panels are now supported by regular Estate Walkabouts where members of each Panel and other residents can identify with officers areas of concern and any works required. The outcome from each "walkabout" are fed back to the next panel meeting so that an ethos of "you said...we did" is built up.</p> <p>In the coming year BDHT propose to strengthen this approach with the development of Area Panel "Manifestos" setting out the tenants priorities for the estate. This document will be sent to all tenants living in the area. All tenants living in the area will then receive a 6 monthly up date on progress against each priority. Each tenant will also receive an annual report on the work undertaken in response to issues raised on estate walkabouts.</p> <p>Residents are involved in service review groups, for example tenants sat on the Response Repairs Working Group (which agreed the reduction in target times for each repair category) and the Customer Care & Access to Services Strategy review group which, amongst other things, has recommended more flexible operating times to meet the needs of working tenants.</p> <p>Residents also serve on the Service Improvement Team which examines the results of customer perception surveys to identify areas where services can be improved resulting in continuous service improvement.</p> <p>A number of Focus Groups have been held during the last year to inform specific strategy developments, for example on Equality and Diversity and Access to Services. Focus groups were also employed by HQN as part of the mock inspection of BDHT services in September 2006.</p> <p>The Status Survey reported in September 2006 (two rather than three years after the previous survey) , this showed a rise in customer satisfaction over a range of indicators since the previous survey:</p> <table border="1" data-bbox="1317 1289 2078 1343"> <thead> <tr> <th>Indicator</th> <th>Result 2004</th> <th>Result 2006</th> </tr> </thead> <tbody> <tr> <td>Overall Satisfaction with</td> <td>77%</td> <td>83%</td> </tr> </tbody> </table>	Indicator	Result 2004	Result 2006	Overall Satisfaction with	77%	83%
Indicator	Result 2004	Result 2006						
Overall Satisfaction with	77%	83%						

<ul style="list-style-type: none"> Tenants able to become Board members (5 out of 15 places on board for tenants). 	<p>surveys involving the equivalent of 75% of all our tenants, covering areas such as kitchen & bathroom replacements, new boilers, grounds maintenance, estate management, new lettings and response repairs. In addition surveys using SNAP software were undertaken with regard to the complaints procedure and homelessness.</p> <p>5 Tenants continue to be board members, last year two new board members were elected with a voter turnout of around 30%.</p>	<table border="1" data-bbox="1317 234 2085 584"> <tr> <td>service provided</td> <td></td> <td></td> </tr> <tr> <td>Satisfaction with their accommodation</td> <td>84%</td> <td>88%</td> </tr> <tr> <td>Condition of property</td> <td>72%</td> <td>84%</td> </tr> <tr> <td>Value for Money</td> <td>72%</td> <td>80%</td> </tr> <tr> <td>Helpfulness of Staff</td> <td>81%</td> <td>87%</td> </tr> <tr> <td>Satisfaction with repairs</td> <td>76%</td> <td>80%</td> </tr> <tr> <td>Keeping customers informed</td> <td>80%</td> <td>86%</td> </tr> <tr> <td>Taking tenants views into account</td> <td>64%</td> <td>69%</td> </tr> <tr> <td>Satisfaction with opportunities for participation</td> <td>49%</td> <td>59%</td> </tr> </table> <p>BDHT continue to carryout service specific surveys using VMS or Snap software to ensure continuous improvement in all service areas. BDHT is, however, currently reviewing the perception survey framework in order to avoid survey fatigue amongst tenants and to ensure all surveys are aligned to the improvement of Status findings. An option under consideration is a move to an annual Status Survey.</p> <p>BDHT maintains five Tenant board members, now accounting for 42% of Board membership (following the reduction of BDC nominees from five to two).</p>	service provided			Satisfaction with their accommodation	84%	88%	Condition of property	72%	84%	Value for Money	72%	80%	Helpfulness of Staff	81%	87%	Satisfaction with repairs	76%	80%	Keeping customers informed	80%	86%	Taking tenants views into account	64%	69%	Satisfaction with opportunities for participation	49%	59%
service provided																													
Satisfaction with their accommodation	84%	88%																											
Condition of property	72%	84%																											
Value for Money	72%	80%																											
Helpfulness of Staff	81%	87%																											
Satisfaction with repairs	76%	80%																											
Keeping customers informed	80%	86%																											
Taking tenants views into account	64%	69%																											
Satisfaction with opportunities for participation	49%	59%																											
<p>General Customer Services</p>																													
<ul style="list-style-type: none"> Simple clear complaints procedure to be available. 	<p>BDHT has a complaints procedure in place. Following customer feedback this procedure is being reviewed to make it even easier for customers to understand.</p>	<p>Following customer feedback and HQN recommendations a simplified complaints procedure has been introduced. Since the introduction of the new process the number of complaints received has risen, although this still represents less than 1% of all customers annually. This is viewed by BDHT positively in that an improved complaints system has given BDHT an opportunity to resolve more problems and improve customer satisfaction, rather than allowing dissatisfaction to fester unreported for a small number of customers.</p>																											

<ul style="list-style-type: none"> • Customer care and Complaints Policy. • Designated officer to deal with complaints. • Step-by-step procedure to complain. • Customer care training • Quality and performance improvement training 	<p>Yes, reviewed and agreed by tenants in January 2006.</p> <p>Senior Customer Involvement Officer manages the complaints process.</p> <p>Yes, and available in leaflet format.</p> <p>During 2006/07 all staff and contractors will undergo Customer Care training.</p> <p>All managers under going management development programmes which will ensure improved quality and performance management.</p>	 <table border="1"> <caption>Number of complaints received</caption> <thead> <tr> <th>Quarter</th> <th>Number of complaints received</th> </tr> </thead> <tbody> <tr> <td>Quarter 1 2005/06</td> <td>6</td> </tr> <tr> <td>Quarter 1 2006/07</td> <td>4</td> </tr> <tr> <td>Quarter 1 2007/08</td> <td>12</td> </tr> </tbody> </table> <p>Customer Care & Access to Services Strategy developed to further enhance customer care and availability of services.</p> <p>Senior Customer Involvement Officer manages the complaints process.</p> <p>Yes, published on web-site and available in leaflet format.</p> <p>Pilot customer care training provided using Appreciative Inquiry technique. Pilot currently being evaluated prior to roll-out of training to all staff and contractors.</p> <p>BDHT continues to support the professional development of staff through corporate sponsorship. Training is commissioned based on an annual training needs assessment for each team member and includes vocational training, legal updates and best/innovative practice courses. Average training spend per employee per annum is £407.00</p>	Quarter	Number of complaints received	Quarter 1 2005/06	6	Quarter 1 2006/07	4	Quarter 1 2007/08	12
Quarter	Number of complaints received									
Quarter 1 2005/06	6									
Quarter 1 2006/07	4									
Quarter 1 2007/08	12									
<p>Community Work</p>										
<ul style="list-style-type: none"> • Work closely with public bodies such as OT, Education Service, Police, health authority, GPs and voluntary agencies. 	<p>BDHT works closely with the Police and through multi-agency PACT meetings to resolve estate and ASB issues. We also work with voluntary groups, church groups, parish councils and youth group to resolve issues around ASB (e.g. Shawfields project). We will work with specialist providers such as ASB4 and mediation services to resolve issues.</p>	<p>BDHT continues to work closely with the Police and the Community Safety Partnership to tackle incidents of anti-social behaviour. BDHT participates in the County wide Hate Crimes initiative and has become a local hate crimes reporting centre.</p> <p>BDHT officers continue to regularly attend PACT meetings covering areas of BDHT operation.</p> <p>BDHT officers work closely with local schools on housing and community issues</p>								

<ul style="list-style-type: none"> With Employment Service to tackle social exclusion and support neighbourhood renewal initiatives. Consult with tenants about the need to recruit specialist staff to try to help tenants improve the quality of life on estates, for example by tackling neighbour nuisance or offering advice and assistance with benefit claims. 	<p>BDHT are part of multi-agency groups looking at the needs of customers suffering mental health issues and learning difficulties.</p> <p>BDHT are members of the Homelessness Strategy Group led by BDC.</p> <p>BDHT works closely with other support providers such as Stonham (DV) and Baseline (under 25s) to ensure new tenants receive support to sustain tenancies.</p> <p>Officers working with school students through the Young Enterprise Scheme.</p> <p>BDHT is moving away from generic working to create specialist teams to deal with anti-social behaviour and estate management issues and debt management. BDHT officers hold regular liaison meetings with staff from BDC benefits department in order to facilitate better services for customers.</p>	<p>including participation in the Young Enterprise Scheme.</p> <p>BDHT works closely with Social Services to meet the needs of a range of vulnerable groups including the frail elderly (for example provision of Extra Care at Gilbert Court) and customers with mental illness. BDHT has also forged close working relationships with local mental health NHS units to meet the needs of this latter group. BDHT continue to be part of a multi-agency groups looking at the needs of customers suffering mental health issues and learning difficulties.</p> <p>BDHT works closely with voluntary agencies such as Baseline to provide support for young homeless people and New Start in the provision of furniture for vulnerable tenants and the Multi-Agency Resource Centre.</p> <p>BDHT are members of the Homelessness Strategy Group led by BDC.</p> <p>With financial support from BDC and Supporting People BDHT has developed a Floating Support Service for vulnerable adults over 25 years of age to ensure chaotic lives can be stabilised in order to help clients sustain their tenancy and provide a platform to return to work wherever possible.</p> <p>BDHT officers continue to participate in the Young Enterprise Scheme.</p> <p>BDHT has introduced two specialist teams to deal with:</p> <ol style="list-style-type: none"> Nuisance, Anti-Social Behaviour & Estate Management, and Rent payment, rent arrears and debt management. <p>In consultation with residents BDHT has developed the following strategies:</p> <ol style="list-style-type: none"> Respect Strategy setting out how BDHT will deal with anti-social behaviour (see below), and Income Management Strategy, which includes BDHT's strategic approach to preventing tenant indebtedness.
<p>Anti-social behaviour and racial harassment</p>		
<ul style="list-style-type: none"> Committed to taking decisive action to tackle asb, nuisance and racial harassment 	<p>BDHT has reviewed with tenants policies on ASB and Racial harassment. Our commitment to dealing with these issues has been published and service standards set based on rigorous procedures. A guide to Action has been</p>	<p>With tenants BDHT has developed a revised Anti-Social Behaviour Policy and procedure. BDHT has developed a specialist ASB Team to respond to the Respect agenda and BDHT has met and signed up to the Respect Standard for Housing Management. To ensure continued improvement in this service area BDHT Board</p>

<ul style="list-style-type: none"> work closely with tenants and other agencies to develop strategies tailored to the needs of individual estates. 	<p>published to aid officers.</p> <p>BDHT aims to prevent problems arising and where problems occur to seek non-legal means to resolve disputes. Where legal action has to be taken BDHT will use all available powers and will work closely with other agencies to maximise options.</p> <p>BDHT works closely with tenants and stakeholders, often through PACT meetings to resolve issues on particular estates.</p>	<p>agreed a Respect Strategy in June 2007.</p> <p>BDHT works closely with residents and other agencies to deal with ASB, including the local police, local authority Community Safety Team, youth groups and parish councils.</p> <p>BDHT is represented by officers at all area PACT meetings.</p> <p>BDHT has supported a number of schemes to prevent ASB and to help sustain tenancies:</p> <ul style="list-style-type: none"> Focus on diversionary schemes for young people, e.g. a local boxing club; Parental training schemes; Paint and furniture recycling scheme to help new tenants; Focus on prevention of homelessness and support. <p>Following mock inspection by Housing Quality Network in September 2006 the Racial Harassment Policy has been reviewed and a Hate Crime policy developed to give equal emphasis on all crimes of hate.</p>
Gold Service		
<ul style="list-style-type: none"> Consult tenants on how to introduce a "gold service". 	<p>A formal proposal has not as yet been produced for consideration by tenants.</p>	<p>To reward tenants who comply with the conditions of their tenancy BDHT operates a number of rewards,</p> <ul style="list-style-type: none"> a quarterly prize draw for tenants who are not in rent arrears or tenants who are in arrears but maintaining re-payment plans, and, an annual prize draw for tenants providing access for annual gas servicing. <p>With tenants, BDHT has evaluated a number of "gold service" schemes that could be adapted for operation by BDHT and to build on the existing reward schemes during 2008. Visits have been made to both Irwell Valley Housing Association and Kirklees Neighbourhood Housing.</p> <p>Kirklees Neighbourhood Housing are scheduled to make a presentation to members of the Residents Forum in early 2008. Members of the Forum will recommend to Board the "gold service" model to be developed by BDHT during 2008/09.</p>
Supported Housing		
<ul style="list-style-type: none"> Consult with tenants and investigate providing support workers for new tenants using available Government funding. 	<p>Responding to a changing Supporting People agenda BDHT is working to provide a floating support service for homeless households to try to prevent homelessness and where this is not possible to maximise sustainability of new tenancies.</p>	<p>With financial support from BDC and Supporting People BDHT has developed a Floating Support Service for vulnerable adults over 25 years of age to ensure chaotic lives can be stabilised in order to help clients sustain their tenancy and thus prevent homelessness.</p>
Allocating Homes		
<ul style="list-style-type: none"> Only let to people in 	<p>BDHT allocation policy is based on an assessment of</p>	<p>BDHT allocation policy is based on an assessment of housing need in the same</p>

<ul style="list-style-type: none"> housing need. Nomination rights to applicants on Council Register. Transfer List for existing tenants to be able to move. 	<p>housing need in the same format as that of BDC.</p> <p>BDHT granted nomination rights to BDC of 75% of new lettings. In 2005/06 80% of all new lettings were to applicants on the BDC Register. BDHT maintains a Transfer Register, 50 tenants transferred homes during 2005/06 from this Register.</p> <p>Management of BDC Housing Register, assessment of BDC duties under homelessness legislation and management of BDC temporary accommodation undertaken at COST.</p>	<p>format as that of BDC. BDHT are working with BDC to implement the South Housing market Area Choice Based Letting Scheme using a shared allocation policy.</p> <p>BDHT granted nomination rights to BDC of 75% of new lettings. In 2006/07 83% of all new lettings were to applicants on the BDC Register.</p> <p>BDHT maintains a Transfer Register, 40 tenants transferred homes during 2006/07 from this Register.</p> <p>Management of BDC Housing Register, assessment of BDC duties under homelessness legislation and management of BDC temporary accommodation undertaken at COST.</p>
Rent		
<ul style="list-style-type: none"> Guarantee that Rent increases annually limited to rate of inflation plus ½% plus £2.00 per week in any year. After 2012 rent increase by inflation plus ½% Service charges separated from rent charges. Continue to be able to pay rent in the same way, (including cash office and rent collector). Only seek end a tenancy for rent arrears as a last resort. Grounds for eviction will 	<p>Annual rent increases have been in accordance with this formula.</p> <p>Service charges are identified separately from rent charges.</p> <p>BDHT has promoted the use of Direct Debit for payment of rent with approximately 30% of tenants now paying rent by this means. Through the use of All Pay BDHT tenants can now pay rent at local post offices and Pay Zones as well as via the internet. Due to health and safety/insurance issues BDHT no longer provides a door-to-door collection service.</p> <p>BDHT arrears policy states that eviction will be sought only as a last resort.</p> <p>Yes the transferring tenant's agreement only allows BDHT</p>	<p>Annual rent increases have been in accordance with this formula.</p> <p>Service charges are identified separately from rent charges.</p> <p>BDHT has promoted the use of Direct Debit for payment of rent with approximately 30% of tenants now paying rent by this means. Through the use of All Pay BDHT tenants can now pay rent at local post offices and Pay Zones as well as via the internet.</p> <p>BDHT arrears policy states that eviction will be sought only as a last resort.</p> <p>Yes the transferring tenant's agreement only allows BDHT to use those grounds</p>

be the same as for the Council.	to use those grounds that were available to the Council, i.e. they cannot use ground 8 – mandatory possession for arrears over 8 weeks.	that were available to the Council, i.e. they cannot use ground 8 – mandatory possession for arrears over 8 weeks.
---------------------------------	---	--

APPENDIX 2

COUNCIL STRATEGIC HOUSING PRIORITY	CONTRIBUTION BY BDHT TOWARDS THE HOUSING PRIORITY	CONTRIBUTION BY BDHT TOWARDS THE HOUSING PRIORITY 2007
<ul style="list-style-type: none"> ▪ PRIORITY 1 – ADDRESSING THE SHORTAGE OF AFFORDABLE HOUSING ▪ Focusing on achieving a well balanced Housing Market and a consistent and appropriate supply of affordable housing to meet urban and rural needs, making best use of planning powers and the resources available 	<p>7 additional homes provided for homeless families through "Buy-Back" with support from BDC. For each of these properties BDHT has provided an additional unit of accommodation for the homeless from its own stock.</p> <p>BDHT have planning permission and have secured Housing Corporation to provide a minimum additional 20 homes to rent and 6 shared ownership homes during 2006/07.</p> <p>BDHT are working on rural housing schemes in Stoke Prior (bid into Housing Corp for 19 units) and Beoley.</p> <p>BDHT are developing a scheme to develop a total of 17 flats on three sites in Charford.</p> <p>BDHT allocation policy is based on an assessment of housing need in the same format as that of BDC.</p> <p>BDHT granted nomination rights to BDC of 75% of new lettings. In 2005/06 80% of all new lettings were to applicants on the BDC Register.</p> <p>BDHT have financially supported</p>	<p>During the last twelve months BDHT has developed 8 two bedroom bungalows and 4 four bedroom houses in Charford.</p> <p>During 2006/07 BDHT were able to purchase additional 3 properties for homeless families. Since April 2007 a further 8 properties have been bought, with financial support from BDC, to help meet the needs of homeless families.</p> <p>A further 6 two bedroom shared ownership homes and 8 other properties to rent will be completed in Rubery by July 2008.</p> <p>Planning permission has been granted by BDC Planning Committee for BDHT to develop 20, two and three bedroom affordable homes at Hopwood.</p> <p>A further planning application has been submitted to build 19 homes in Stoke Prior.</p> <p>BDHT allocation policy is based on an assessment of housing need in the same format as that of BDC. BDHT are working with BDC to implement the South Housing market Area Choice Based Letting Scheme using a shared allocation policy.</p> <p>BDHT granted nomination rights to BDC of 75% of new lettings. In 2006/07 83% of all new lettings were to applicants on the BDC Register.</p>

	the provision of a Rural Housing Enabling Officer for Worcestershire.	
<ul style="list-style-type: none"> ▪ PRIORITY 2 – IMPROVING THE QUALITY AND AVAILABILITY OF PRIVATE SECTOR HOUSING ▪ To achieve sustained decent housing conditions, a strong, well managed private rented sector, improved energy efficiency of domestic homes and increased availability and accessibility of privately rented accommodation offering people more choice. 	<p>Whilst this priority relates to privately owned dwellings BDHT applies the principles of energy efficiency and achieving decent homes standards in all of the social housing dwellings it owns.</p> <p>BDHT is assisting the Council in trying to develop a private leasing scheme to bring back into use empty homes.</p>	<p>BDHT has adopted a BDHT Decent Homes Standard (DHS) which is an enhancement of the basic Government prescribed DHS. Improvements to tenants homes undertaken by BDHT resulted in 100% of BDHT homes meeting the DHS at the 31st March 2007. Asset Management software allows BDHT to plan future improvements on a “just in time” basis to ensure homes continue to meet the DHS.</p> <p>Improved energy efficiency is a key BDHT target toward reducing costs for tenants in running their homes and reducing environmental impact. At the 31st March 2007 the SAP rating (a measure of a property’s energy efficiency) was 74.</p> <p>Performance against DHS and SAP is top quartile.</p> <p>BDHT is assisting and supporting the BDC Private Tenancy Scheme by finding and encouraging landlords to participate in the scheme. The Senior Housing Officer from the Housing Needs Team gave a presentation to local lettings agents in support of the scheme in September 2007.</p>
<ul style="list-style-type: none"> ▪ PRIORITY 3 – ADDRESSING HOMELESSNESS ▪ Promoting a continued co-ordinated approach to the ongoing provision of early intervention preventative and support services for the homeless and an improved supply of permanent accommodation to reduce the use of temporary accommodation. Increased access to privately rented housing for the homeless is targeted to help achieve this and to maintain our minimal use of Bed & Breakfast accommodation. The strategy also focuses upon providing an improved standard and type of temporary 	<p>BDHT is developing a new homelessness support and preventative service for the homeless from Nov 2006 to provide a floating support service for homeless households to try to prevent homelessness and where this is not possible to maximise sustainability of new tenancies.</p> <p>Working with BDC in developing proposals to improve and re-model the type of temporary accommodation provided to clients experiencing homelessness.</p> <p>BDHT are working with the Council and Supporting People to convert Gateway hostel into 5 individual dwellings for DV.</p> <p>Improved provision of temporary accommodation through 7 additional</p>	<p>With financial support from BDC and Supporting People BDHT has developed a Floating Support Service for vulnerable adults over 25 years of age to ensure chaotic lives can be stabilised in order to help each client sustain their tenancy and thus prevent homelessness. The service employing two full time support officers can support 17 clients at anyone time with 3 hours support provided for each client each week.</p> <p>BDHT has worked closely with BDC to close BDC hostel accommodation. To date one hostel has closed (Wythall) with Rubery Lodge and Holly Lodge hostels due to close by January 2008.</p> <p>To replace the hostel accommodation BDHT will, with funding support from BDC, procure additional properties and to re-model Rubery and Holly Lodge to provide self-contained accommodation for the homeless. Reduction in the number of homeless families living in temporary accommodation is a key DCLG and BDC target. BDHT has implemented an action plan to reduce the number of homeless households in temporary accommodation. This has resulted in a 30% reduction in the number of homeless households occupying temporary accommodation over the last twelve months:</p>

<p>accommodation where it has to be used, offering dispersed self contained housing.</p>	<p>homes provided for homeless families through "Buy-Back" with support from BDC. For each of these properties BDHT has provided an additional unit of accommodation for the homeless from its own stock.</p> <p>BDHT operate the Homelessness Service for the Council under a Service Level Agreement.</p> <p>BDHT funded a mock inspection of homelessness services through Housing Quality Network.</p>	<div data-bbox="821 197 1364 555" data-label="Figure"> <table border="1"> <caption>Number of homeless households occupying temporary accommodation</caption> <thead> <tr> <th>Year</th> <th>Number of homeless households occupying temporary</th> </tr> </thead> <tbody> <tr> <td>2006</td> <td>70</td> </tr> <tr> <td>2007</td> <td>50</td> </tr> </tbody> </table> </div> <p>Since stock transfer the primary role of BDHT officers under the Homelessness Service Level Agreement has been on the assessment of homeless applications under Part VII of the Housing Act 1996 as amended by the Homelessness Act 2002. Since April 2007 BDHT officers have moved away from providing a signposting service on homeless prevention to a pro-active role, providing formal "Housing Options" interviews with potentially homeless clients and active prevention work.</p> <p>Since April 2007 BDHT officers have prevented 36 households from becoming homeless.</p> <p>BDHT officers have worked with BDC colleagues to implement actions resulting from the Audit Commission inspection of strategic housing.</p>	Year	Number of homeless households occupying temporary	2006	70	2007	50
Year	Number of homeless households occupying temporary							
2006	70							
2007	50							
<ul style="list-style-type: none"> ▪ PRIORITY 4 - ASSISTING VULNERABLE GROUPS TO LIVE INDEPENDENTLY ▪ Aimed at enabling people who are vulnerable through age, disability or life experience to live independently, within the community. Promotion of healthy, safe and independent living, through improved housing conditions, home safety & security checks and by creating the right environment through improvements and adaptations and linked action to enable older people to be discharged from hospital more rapidly through more efficient home adaptation. 	<p>BDHT work closely with BDC in relation to DFG adaptations and where appropriate incorporate adaptations within their scheduled modernisation programme.</p> <p>BDHT have reviewed sheltered housing service with a move away from scheme based wardens to a Community Model of provision around 4 teams of support officers. This move is in line with Supporting People Strategy to move to a floating support model. The new model of provision will enable support officers to provide support to elderly tenants who do not wish to move into sheltered accommodation and will include all tenures.</p> <p>BDHT has continued the work of BDC (prior to transfer) in developing proposals and bidding for</p>	<p>BDHT has obtained funding and planning permission to develop the Extra Care housing scheme at Gilbert Court. Work has commenced on refurbishing existing homes with work on the 27 new build units due to start on site at the end of October 2007.</p> <p>BDHT continue to work closely with the Police and through multi-agency PACT meetings to resolve estate and ASB issues.</p> <p>BDHT is a Hate Crime Reporting Centre as part of a countywide initiative to promote the reporting of such crimes.</p> <p>BDHT have a Respect fund (£7,000) to provide target hardening measures for victims of crime.</p> <p>BDHT work with the Police and other statutory agencies including the Probation Service to manage prolific offenders.</p> <p>BDHT work closely with Social Service departments to meet the needs of some of the most vulnerable in our community, for example, BDHT are part of multi-agency groups looking at the needs of customers suffering mental health issues and learning difficulties.</p> <p>We also work with voluntary groups, church groups, parish councils and youth group to resolve issues around ASB (e.g. projects at Shawfields and at Charford).</p> <p>We will work with specialist providers such as ASB4 and mediation services to resolve issues.</p> <p>BDHT has implemented a Communities fund of £5,000 per annum to support local community groups, grants have so far been made to a local youth football team and a local youth cricket team.</p> <p>BDHT works closely with other support providers such as Stonham (DV) and Baseline (under 25s) to ensure new tenants receive support to sustain tenancies.</p>						

	<p>funding to re-model Gilbert Court to Extra Care housing.</p> <p>BDHT works closely with the Police and through multi-agency PACT meetings to resolve estate and ASB issues. We also work with voluntary groups, church groups, parish councils and youth group to resolve issues around ASB (e.g. Shawfields project). We will work with specialist providers such as ASB4 and mediation services to resolve issues.</p> <p>BDHT are part of multi-agency groups looking at the needs of customers suffering mental health issues and learning difficulties.</p> <p>BDHT are members of the Homelessness Strategy Group led by BDC.</p> <p>BDHT works closely with other support providers such as Stonham (DV) and Baseline (under 25s) to ensure new tenants receive support to sustain tenancies.</p> <p>Officers working with school students through the Young Enterprise Scheme.</p> <p>BDHT is moving away from generic working to create specialist teams to deal with anti-social behaviour and estate management issues and debt management. BDHT officers hold regular liaison meetings with staff from BDC benefits department in order to facilitate better services for customers.</p>	<p>Officers continue to work with school students through the Young Enterprise Scheme.</p>
--	---	--

This page is intentionally left blank

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

18TH DECEMBER 2007

BROMSGROVE DISTRICT COUNCIL - HOUSING STRATEGY 2006 -2011 – ‘Unlocking the Door To Meeting Housing Needs in The District’ – PROGRESS REPORT

Responsible Portfolio Holder	Cllr Peter Whittaker
Responsible Head of Service	David Hammond

1. SUMMARY

- 1.1 In March 2006, the Council received a ‘Fit For Purpose’ accreditation from the Government Office for it’s new Housing Strategy Document covering the 5 year period 2006 – 2011.
- 1.2 Eighteen months into the life of the new strategy, this report is a second half yearly update upon the progress that has been made against the action plan that accompanies the Housing Strategy document.
- 1.3 Attached at Appendix I to this report is the Housing Strategy Action Plan updated as at 1st November 2007. The update upon progress against each action is detailed in the final two columns.
- 1.4 In accordance with members recommendation when the action plan was last reviewed on the 23rd March 2007, the action plan now includes a ranking of High, Medium and Low.

2. RECOMMENDATION

- 2.1 That Members consider the progress report.

3. BACKGROUND

- 3.1 This report is one of the three performance reports that relate to Strategic Housing. This report provides members with a half yearly update on the progress being made against the action plan set out in the Council’s Housing Strategy document.

For clarification purposes, the other two Strategic Housing performance reports are:

- The Strategic Housing Inspection Action Plan (the action plan developed to address the recommendations made by the Audit Commission when they inspected Strategic Housing Services last year). This is reported to Government Monitoring Board.
 - The annual report made upon BDHT's performance against transfer promises made to tenants, their performance in services provided to the Council and the support given to our housing strategy. This is reported annually to PMB.
- 3.2 Local authorities are required to produce a Housing Strategy Statement as an over-arching document that reviews housing-related issues in the local authority's area, setting out housing objectives, establishing priorities for action both by the local authority and by other service providers and stakeholders, and providing a clear Action Plan in agreement with the Council's local partners.
- 3.3 The current Housing Strategy 2006 -2011 – 'Unlocking The Door To Meeting Housing Needs In The District' is now 18 months old and accordingly this report brings forward for members consideration, the progress that has been made against the Housing Strategy Action Plan.
- 3.4 The Strategy sets out the housing needs of the District and identifies 4 key priorities:
- PRIORITY 1 – ADDRESSING THE SHORTAGE OF AFFORDABLE HOUSING
 - Focusing on achieving a well balanced Housing Market and a consistent and appropriate supply of affordable housing to meet urban and rural needs, making best use of planning powers and the resources available
 - PRIORITY 2 – IMPROVING THE QUALITY AND AVAILABILITY OF PRIVATE SECTOR HOUSING
 - To achieve sustained decent housing conditions, a strong, well managed private rented sector, improved energy efficiency of domestic homes and increased availability and accessibility of privately rented accommodation offering people more choice.
 - PRIORITY 3 – ADDRESSING HOMELESSNESS
 - Promoting a continued co-ordinated approach to the ongoing provision of early intervention preventative and support services for the homeless and an improved supply of permanent accommodation to reduce the use of temporary accommodation. Increased access to privately rented housing for the homeless is targeted to help achieve this and to maintain our minimal use of Bed & Breakfast accommodation. The strategy also focuses upon providing an improved standard and type of temporary accommodation where it has to be used, offering dispersed self contained housing.
 - PRIORITY 4 - ASSISTING VULNERABLE GROUPS TO LIVE INDEPENDENTLY
 - Aimed at enabling people who are vulnerable through age, disability or life experience to live independently, within the community. Promotion of healthy, safe and independent living through improved housing conditions, home safety & security checks and by creating the right environment through improvements and adaptations and linked action to enable older people to be

discharged from hospital more rapidly through more efficient home adaptation.

- 3.5 The Housing Strategy Action Plan sets out key performance targets and provides a series of actions for each of the four priority areas. The version of the action plan that is set out at Appendix I of this report provides a progress update against each action and key performance targets as at the 1st November 2007.

4.0 ADDITIONAL ACTIONS DEVELOPED AT HOUSING STRATEGY ACTION PLANNING DAY

- 4.1 A Housing Strategy Action Planning day was held on the 21st June 2007 involving the Strategic Housing Team, the Head of Planning and Environment, The Corporate Director (Services) and Councillor Peter Whittaker – Portfolio Holder For Strategic Housing. Progress upon the actions was reviewed and new additional actions developed to further improve the Strategic Housing Service and housing options available to customers.
- 4.2 Members will note that the additional new actions developed in June 2007 are listed at the end of the existing Action Plan.
- 4.3 A half term review of the Housing Strategy will be carried out during 2008 and consultation will take place regarding progress, outcomes and the new actions developed before they are formally amalgamated into the existing action plan.

5. KEY STRATEGIC HOUSING PERFORMANCE INDICATORS

- 5.1 The following Key Performance Indicators summarise the progress being made by Strategic Housing Services up to the end of September 2007.

KEY STRATEGIC HOUSING PIs	ACTUAL 2003/2004	ACTUAL 2004/2005	ACTUAL 2005/2006	ACTUAL 2006/7	To end Sept 07
Achieve delivery of 400 additional units of affordable housing over period 2006–2011 (= 80pa)	22	26	75	72	38 units delivered. (current Proj for end of year is 61 as start on Bromfords 26 unit scheme at Catshill was delayed by wildlife issues.
Reduce the use of temporary accommodation					

by 50% from 2004 – 2010. (2004 baseline figure = 68 therefore target =34)				63 clients in temporary accom	Reduced to 50 clients in temp accom
To increase housing energy efficiency by 30% from 1996 - 2010	18.43%	20.69%	22.68%	24.64%	Annual
BV 064 - Number of private sector vacant dwellings returned into occupation or demolished during the year.	3 (Target 3)	2 (Target 3)	3 (Target 3)	8 (Target 4)	10 (target 4)
BV 202 - Number of people sleeping rough on a single night within the area.	0 (Target <10)	0 (Target <10)	0 (Target <10)	0 (Target <10)	0 (Target <10)
Reduce Homelessness through preventative action			52 cases prevented	76 cases prevented	87 cases prevented

6. APPENDICES

Appendix 1 - Housing Strategy Action Plan - Progress Report – Progress against actions and targets as at 31st January 2007.

7. BACKGROUND PAPERS

Bromsgrove District Council – Housing Strategy 2006 – 2011.



CONTACT OFFICER






Name: A.M. Coel – Strategic Housing Manager
E Mail: a.coel@bromsgrove.gov.uk
Tel: (01527) 881270




This page is intentionally left blank






HOUSING STRATEGY ACTION PLAN - PROGRESS REPORT – Progress against actions and targets as at 1st November 2007.







ACTION PLAN - PRIORITY 1. - ADDRESSING THE SHORTAGE OF AFFORDABLE HOUSING







Action and Priority	Target Completion Date	Milestone	Progress upon implementation of action as at 31 st January 2007	Revised Target for Completion
<p>KEY TARGET - With the support of BDHT and other partner RSLs', achieve delivery of 400 additional units of affordable housing over the 5 year period of the Strategy. (This target will be subject to review following consultation upon the SPD – Affordable Housing and the outcome of the Government's Review of the Regional Spatial Strategy)) (Performance in 05/06 = 75 additional affordable housing units, Performance for 06/07 outturn = 72 additional units delivered and an additional 46 units under construction).</p> <p>PSA 5 – To achieve a better balance between housing availability and the demand for housing, whilst protecting the countryside and Green Belt.</p>				
Proposed Outcome - Increased delivery of affordable housing through Planning Gain.				
Develop Supplementary Planning Document for Affordable Housing relating to: <ul style="list-style-type: none"> • Threshold levels • Percentage of affordable housing • Open space/play facilities • Location / size / type / tenure • Financial contributions <p>HIGH</p>	Draft document December 2005	Completion of LDF consultation by June 06	"The publication of the Affordable Housing and Managing Housing policies has been put on hold due to the phased revision of the Regional Spatial Strategy (RSS). The current RSS review will allocate district targets for housing provision between 2001 - 2026, until the outcome of this process is known the District is unclear as to the required level of provision. Upon completion the planning policy section will develop new strategies to deliver the required amount of housing with a substantial element of new Affordable housing." The Strategic Housing Manager is meeting with neighbouring authorities of the SHMA on the 13 th November 07 specifically to develop cross boundary consensus upon appropriate elements of an Affordable Housing SPD.	July 2008  Red
Consult on development of Supplementary Planning Document for Affordable Housing.	June 2006	Completion of LDF consultation by June 06	As above	July 2008  Red
Adopt new Supplementary Planning Document for Affordable Housing.	July 2006	Completion of LDF consultation by June 06	As above	July 2008




HIGH				 Red
Supplementary Planning Document – Managing Housing. HIGH	July 2006	Consultation completed by May 2006	As above	July 2008  Red
Develop a procedure within Supplementary Planning Guidance to clarify the information developers will be required to submit within Sect 106 negotiations. HIGH	June 2006		As above	July 2008  Red
Working with the County Housing Enabling Officers Group, jointly develop a common template for Sect 106 agreements and develop good practice from outside the County. HIGH	March 2007	Enabling Group Research by June 06. Consultation with Legal Feb 07	Enabling Group has considered a Draft Sect 106, formulated comments and is reporting to Chief Housing Officers Group recommending it for Countywide adoption as base document.	 Green
Carry out District and Parish Council Member training 'Understanding and raising the profile of Affordable Housing.		Complete DC Member Training by June 2006	Initial training completed in March 2006 and in addition the following training has been ongoing: <ul style="list-style-type: none"> • Presentation on affordable housing progress and scheme delivery made to Scrutiny Steering Board on 31.10.06. • Presentation on affordable housing and scheme delivery made to Affordable Housing Advisory Group on 7.11.06 • Good practice visits for the Affordable Housing Group took place at Wychavon DC on 2nd February 07 Good practise BME visit to Elgar Housing. took place 24 November 2006 with portfolio Holder. • Members Affordable Housing Tour of District and the opening of 12 units of affordable housing took place on 30th November and brick laying ceremony for first rural housing scheme at Belbroughton scheduled for 28th Feb. • Portfolio Holder for Strategic Housing and Portfolio Holder for Planning attended briefing and good practice on Choice Based Lettings by Wychavon on 5th Dec. • DH/PS – Arranging visit for Portfolio Holder to Solihull to discuss Green Belt / affordable housing issues. 	DC training Achieved. PC awareness on rolling programme  Green

			<ul style="list-style-type: none"> Romsley PC – Strategic Housing Roadshow took place on 9.07.07. Bentley PC – Strategic Housing Roadshow took place on 12.09.07. Lickey & Blackwell PC – Strategic Housing Roadshow took place on 24.10.07. 	
HIGH				
Proposed Outcome – Improved partnership working and preferred partnering arrangements				
Review Partnership Arrangements with RSLs' and a Preferred Partners Charter.	December 2006	Good Practice model agreed by County Enabling Group Sept 06	Report recommending a procedure for review of RSL partners reported and approved Executive Cabinet February 2007. Review process completed and Preferred RSL Partnership selected and appointed by Member / Officer working Group.	June 2007  Green
COMPLETED				
Formalise mechanism for assessing RSL Preferred Partners performance.	April 2007	Enabling Officers Group work plan to develop Best Practice Dec 06	Awaiting outcome of County Enabling Group recommendations.	Achieved  Green
COMPLETED				
Strengthened representation of Strategic Housing and BDHT representation on Local Strategic Partnership.	Achieved	Attendance on Health & Wellbeing and Chairmanship of Consider Your Environment Theme Groups.	Achieved with Strategic Housing officers attendance at following Theme Groups: Health and Well Being – Amanda Glennie Better Environment Group – Katie Sharp Fisher Children and Young Persons – Jennifer Delorenzo Older People – Jayne Burton/Andy Coel Affordable Housing – Andy Coel BDHT CEO has become LSP partnership member.	Achieved  Green
COMPLETED				
Proposed Outcome – Increased choice of housing options and routes to owner occupancy.				
Review demand and take up of Homebuy Scheme and re-promote / consider LA funding.	April 2006		Take up of government funding under scheme is being monitored and assistance provided in promoting the scheme to BDC list applicants. Possible use of single pot government grant to be used to fund additional units if demand determines (Cabinet approval) . Mailshot to everyone on the councils waiting list who has expressed an interest in	Completed as far as currently possible.

COMPLETED			low cost/shared ownership housing Feb 07	 Green
Consider implementation of Choice Based Lettings at a local or SHMA level by 2010. COMPLETED	September 2006		Action to consider has been achieved and Executive Cabinet approval and capital funding allocated. Revenue funding pending budget approval. Government funding bid successful to implement SHMAS wide scheme. Implementation planned for 07/08. Implementation progressing through County Officer Group.	Action Achieved  Green
Investigate the role of Self Build and its' potential in meeting the needs of a section of the housing market. LOW	September 2007	Clarification with regard to Hsg Corp Funding being available for schemes		 Green
Keep under review progress on Gov't Initiative for £60k starter homes. LOW	Being kept under review for appropriate new products.	Consider suitability in event of moratoria being relaxed. Review of schemes by Enabling Officers	Redrow Homes (Rugby) scheme visited. Redditch systems build projects to be visited and good practice shared. Focus remains upon strict definition of affordable housing only as this product is open market housing.	 Green
Proposed Outcome – A balanced housing market – appropriate supply of affordable housing – reduced backlog of unmet need.				
Progress data collection and update on SHMA Housing Needs Assessment to complement consultancy work joint funded with Regional Housing Board. COMPLETED	Annual updating will continue.	Initial work to inform the review of the Regional Spatial Strategy by Apr 06.	Completed. Draft report on Housing Market Assessment for SHMA delivered January 07. Ongoing requirement to keep survey up to date and deliver additional assessment of Gypsy and Traveller needs.	Completed  Green Annual updating will be supported
Review progress on identified affordable housing sites and re-formulate and re-submit any funding or planning applications that have been unsuccessful.	Continuous process in preparation for future bidding rounds.	Progress being made on planning approvals. Awaiting	Completed for both bidding rounds to Housing Corporation in 2006. Work underway to prepare and support bids for the 2008/2011 bidding round.	£7.4m of housing corporation approved in 06/08 period







COMPLETED		announcement of Hsg Corp funding		 Green
Continue to identify development options with BDHT through the Development Working Group and support submission to Housing Corporation Investment Clinic as appropriate.	Continuous process.	Outcome of 06/08 bidding round.	During 2006, £7,584,098 Housing Corporation Grant was successfully secured to deliver affordable housing schemes in Bromsgrove District through RSLs', of £4,319,000 allocated to BDHT/West Mercia schemes. Officer Working Group continuing to assist and support BDHT currently focussing on Hostel remodelling and Extra Care Scheme development. PS, DH and AC now meeting monthly with CEO's of BDHT and WM Housing Group and County Estates Department,	 Green
Develop Community/Stakeholder Event to review progress mid way through the life of the strategy.	March 2008	6 monthly RSL Liaison Group feedback		 Green
Proposed Outcome – Provision of affordable rural housing to meet identified local needs.				
Complete affordable housing site identification consultation events in: Alvechurch, Stoke Prior, Clent, Beoley	April 2006	Alvechurch and Stoke completed. Clent & Beoley outstanding.	Consultation events held at Alvechurch, Clent and Beoley including questionnaire analysis on potential sites. Site identification still in process at Beoley. Consultation will re-commence when site plans developed.	Partially completed  Amber
Finalise and submit rural housing scheme applications for planning and funding at: Alvechurch Stoke Prior Clent Beoley	September 2006	Government resolution of 100% stair casing and Perpetuity issues.	Allvechurch – site identification & funding bid submitted Stoke Prior – planning submission imminent, funding approved Clent – submission imminent Beoley – site identification ongoing.	 Amber
Review the need to carry out further Parish Council Local Housing Need Surveys to bring forward further 'Exception Sites'	Continuous process	Re – appointment of a County Rural Housing Enabler.	RHE now re-appointed. Schedule of Local Housing Needs Surveys agreed with Rural Housing Enabler – Romsley, Bournheath, Hopwood, Burcot, Dodford and Tardebigge areas. Joint Strategic Housing Roadshows and Rural Enabling Presentations	Continuous process 







MEDIUM			carried out at Romsley (July 07), Bentley (Sept 07) and Licky & Blackwell (Oct 07)	Amber
Review Right to Buy/Acquire exemption options for rural areas. COMPLETED	June 2006		Investigated by Enabling Sub Group – Government policy now changed to protect rural housing schemes in perpetuity by 80% capping on acquisition.	Completed  Green
Review long term development plans for affordable housing on ADR's, school sites and Town Centre Re-development within LDF process. HIGH		Re-appointment of Head of Local Plans.	Delayed pending appointment of Strategic Planning Manager.	 Amber
Review the need for a Key Worker Scheme LOW	September 2007		Housing needs survey information currently indicates no special needs identified. Identified within individual rural needs surveys.	 Green
Create a register of all publicly owned land suitable for the development of affordable housing and contact organisations to investigate disposals. HIGH	December 2007	Register complete by December 2006	Affordable Housing Member Group helping to feed in ideas. Priority for LAA given approval.	 Green
Review progress on joint commissioning Extra Care Housing at Gilbert Court. COMPLETED	April 2006	Outcome of Funding Bid to Hsg Corp (03/06) Next DOH Bidding Round (07/06)	Bid to Housing Corporation successful therefore joint commissioning funds available. Planning permission granted. Scheme started on site September 2007.	Action achieved  Green
Incorporate affordable housing within proposed Town Centre re-development. HIGH	2008/09	Outcome of developer responses to brief and consultation.		 Green
Review potential for Flats over Shops.	Dec 2006		Private leasing scheme fully researched and developed. Scheme for 6 flats reported to Executive Cabinet but not approved on VFM grounds. Ongoing work for Housing Initiatives Officer to bring back into use	Action archived but continuous process of identifying opportunities.







			empty homes including units over shops.	 Green
Proposed Outcome – Empty homes brought back into use and private sector renting made more accessible.				
Integrate private sector housing staff into Strategic Housing Team to encourage a joined up approach to maximising the contribution of private sector housing and empty homes. COMPLETED	May 2006	Appointment of two new posts April 06	Fully achieved and Housing Initiatives Officer and Private Sector Regulatory Officer appointed.	Achieved  Green
Promote countywide consideration of joint funding of a Private Lettings Scheme. COMPLETED	July 2006	Outcome of bid for Homelessness Innovation grant	Bid for Government funding developed and lead by BDC – Funding bid unsuccessful. Countywide support therefore not given. Private Leasing Scheme developed for BDC but not approved on VFM basis.	Action completed.  Green







ACTION PLAN PRIORITY 2 – IMPROVING THE QUALITY AND AVAILABILITY OF PRIVATE SECTOR HOUSING



Action and Priority	Target Completion Date	Milestone	Progress upon implementation of action as at 31 st January 2007	Revised Target for Completion
<p>KEY TARGET - To increase housing energy efficiency by 30% from 1996 – 2010 (Performance to March 05 = 20.69%, to March 06 = 22.68%, to March 07 = 24.64)</p> <p>KEY TARGET – To increase the proportion of vulnerable households achieving Decent Homes Standard to in excess of 70% by 2010. (Performance at March 04 = 76.1%, March 06 = 76.33, March 07 = 76.66%, October 07 = 77.13%)</p> <p>KEY TARGET – To return a minimum of 3 private sector dwellings into occupation each year as a result of action by the Local Authority. (Performance for 06/07 = 8 units)</p>				

PSA 7 – For vulnerable households in the private sector, including families with children, increase the proportion that live in homes that are in a decent condition. (Performance = 80.3% 04/05)				
Proposed Outcome – Sustained long term 'Decent' housing conditions, improved quality of privately rented accommodation, higher standards for healthier and safer homes.				
Monitor performance target for achieving ongoing improvement in Decent Homes Standard HIGH	75% of vulnerable households decent by 2020	65% of vulnerable households decent by 2006. 70% by 2010	The 2004 Bromsgrove District Private Sector Housing Survey advised that 76.1% of vulnerable households already lived in Decent Homes. Full monitoring and updating of this baseline data will begin in 2007/08 with the introduction of new Decent Homes forms for inspecting officers and our SLA partners whom also inspect properties. Performance is updated based upon home repair grants allocated.	 Green
Review target of spending 85% of Housing Renewal Grant funds on achieving Decent Homes Standards. MEDIUM	85% targeted at vulnerable private sector occupying non-decent homes	Set up returns data by May 2006	Milestone not met - New target completion date for review of spending of 85% of Discretionary Housing Assistance Budget will be June 2007 (see intro)	 Amber
Implement new Housing, Health and Safety Rating System for all inspections. COMPLETED	April 2006	All training of officers complete by February 2006	Completed and in place	Achieved  Green
Introduce Statutory Licensing registration of HMO's COMPLETED	April 2006	Scheme and fee structure in place by Mar 2006	Introduction complete and processes in place. Licensing of three HMO imminent.	Achieved  Green
Carry out a minimum of 4 Caravan Site inspections PA. MEDIUM	Dec 2006		Process in place from March 07 to carry out 2 inspections per month,	 Green
Submit revenue bid to maintain ongoing updating of Housing Condition survey information MEDIUM	Next survey 2009	Tender document ready for Sep 2008 Consideration of joint survey	Bid submitted	 Green

		working within the SHMA		
Review bid for funding to carry out joint condition survey work across the SHMA COMPLETED	Jan 2006	Regional Housing Funding. Cross boundary agreement.	Countywide decision that the joint LA stock survey will not proceed but that in future all councils use BRE research for further analysis. GOWM has been asked to pay BRE to recalculate figures for all LA's using the HHSRS calculation, anticipated at £2-3K per LA. Growth bid submitted.	Achieved  Green
Update Caravan Sites Survey Forms to include new provisions under Housing Act 2004 MEDIUM	Jan 2006	Information gathered by Dec 2005	Not achieved due to staff resource issues.	June 2007  Amber
Review Private Sector Renewal Strategy and Housing Assistance Policy 2004. MEDIUM	April 2006	Draft review by Feb 2006	Target not achieved due to staff resource issues. Policy review taking place – October 2007.	Sept 08  Amber
Investigate alternative sources of funding Housing Renewal other than grants – Equity Release/ Loans etc COMPLETED	Dec 2006	Pilot Scheme for the council	Countywide Scheme investigated for LAA priority and reported to Executive Cabinet. Not approved for LAA priority. Awaiting further development of the Birmingham Kick Start Scheme and an indication of availability of Regional Housing Board funding to support a Worcestershire wide scheme.	Action achieved.  Green
Introduce an Enforcement Policy and fee structure via Cabinet. MEDIUM	March 2006	March 2006 to Cabinet	Not achieved	July 2007  Red
Proposed Outcome – Improved energy efficiency of homes.				
Target 2% annual home energy saving PA	Target 30% by 2010	26% by Sep 2008	On target for 30% home energy savings by 2010. Year 04/05 20.69%, Year 05/06 22.68% (reaching target of 2% p.a., highest annual % increase in Worcestershire 05/06, March 07 = 24.64)	 Green





Review Affordable Warmth Strategy and develop an Energy Efficiency Strategy. HIGH	March 2007		Completion date will be delayed as Worcestershire Affordable Warmth Strategy due for review and subsequently will affect the development of the Energy Efficiency Strategy. Reviewed with WEEAC Sept 07 – Grant Scheme bids submitted. Corporate Energy Efficiency Working Group being formulated.	August 2007  Amber
Develop Home introduction packs 'How to run your home energy efficiently' and publicise energy efficiency advice centres. MEDIUM	March 2008			 Green
Proposed Outcome – Better support and assistance to older and vulnerable people in making home improvements and adaptations, Healthier and Safer homes.				
Develop consultation process with Parish Councils to identify potentially vulnerable clients in rural areas. MEDIUM	February 2007	In house consultation completed by December 2006	Presentation delivered to DC councillors Jan 07. New completion target for parishes Dec 07. Parish Roadshows completed at Romsley and Bentley Pauncefoot during Sunner 07 – Blackwell and Lickey planned for Nov/Dec 07.	December 07  Green
Make a minimum of three presentations per year to Parish Council's upon the role of the NW Care & Repair Service and Bromsgrove Lifeline in supporting older and vulnerable residents. MEDIUM	February 2007	2 completed by October 2006	Parish Roadshows completed at Romsley and Bentley Pauncefoot during Sunner 07 – Blackwell and Lickey planned for Nov/Dec 07.	May 07  Amber
Collate statistics from Home Security Checks procedure when home visits carried out by NW Care & Repair Agency. LOW	Mar 2006	Set up collection procedure from Care and Repair		May 07  Amber
Identify potential sources of emergency heating for development of a scheme to assist older and vulnerable people. MEDIUM	Dec 2006	Liaison with the various interested agencies by Nov 2006	Countywide scheme being considered for development that would enhance VFM of scheme.	April 07  Amber
Introduce prioritisation of disabled facilities enquiries with County Council Social Services. MEDIUM	June 2006	Finalise draft Code of Practice by April 2006	Code of practice approved by Executive Cabinet and adopted by BDC – implementation awaiting adoption by Social Services and PCT.	Achieved





COMPLETED				 Green
Review Council's Contractors List in line with procurement strategy.	July 2006		Currently working with Procurement officer and Redditch BC to introduce a Contractor Framework.	Apr 08  Amber
HIGH				
Review and improve awareness of NW Care and Repair Service.	September 2006		Awareness improved. Full review after changes to current customer satisfaction form undertaken.	September 07  Amber
MEDIUM				
Proposed Outcome – increased access to private rented accommodation for the homeless, increased choice and increased support and assistance to landlords.				
Consider development of a private leasing scheme.	April 2006	Decision from ODPM on Countywide bid on Homelessness Innovation Bid	Completed – scheme developed for BDC following countywide bid for funding being unsuccessful – not implemented on grounds of VFM.	Completed  Green
COMPLETED				
Encourage the availability of privately rented accommodation and bring empty homes back into use through an officer co-ordinated provision of a rent deposit scheme and discretionary empty homes grants.	April 06 onwards	Appointment of Private Sector Housing Innovations Officer	Achieved – Housing Initiative Officer in post – 8 dwellings currently assisted back into use – Pilot Rent Deposit and Spend To Save Scheme in place and running.	Achieved  Green
COMPLETED				
Review potential for flats over shops.	Dec 2006		Completed	Completed  Green
COMPLETED				



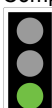
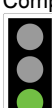
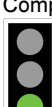

Investigate income/benefit implications of older people letting their home when entering nursing / residential homes. LOW	March 2008			 Green
Continue to deliver Private Landlords Forum meetings and training events. HIGH	Continuous process of annual meetings.	Development of LL's Handbook.	Forum delivered again in Nov 06 – extremely well attend – outcome of private tenancies being made available. Private Landlords Focus Group also developed – first meeting on 26 th Feb 07. Private LL's handbook to go out for consultation at Focus Group.	Continuing annual meetings  Green



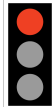



ACTION PLAN PRIORITY 3 – ADDRESSING HOMELESSNESS







Action and Priority	Target Completion Date	Milestone	Progress upon implementation of action as at 31 st January 2007	Revised Target for Completion
<p>KEY TARGET – To maintain zero usage of B&B for households which include dependent children or a pregnant woman and in an emergency not exceed occupation of 6 weeks. (Performance maintained with the exception of one case of a family with an 18 year old dependent in full time education who fell within definition)</p> <p>KEY TARGET – Reduce the use of temporary accommodation by 50% by 2010 (Performance at 31.12.06 = 23.15% reduction against 05/06 average, Oct 07 = 50 people in temp accom – continuing to reduce),</p>				







KEY TARGET – Maintain levels of rough sleeping in the zero - <10 category (Performance at 31.03.07 maintained at zero)				
KEY TARGET – Reduce homelessness and repeat homelessness through preventative action (Performance at 31.04.07 = 76 cases prevented from becoming homeless with 6 cases of repeat homelessness being received)				
Proposed Outcome – A well co-ordinated homelessness service matched to identified needs.				
Encourage greater involvement from all related agencies COMPLETED	Ongoing	Social Services and Probation Services actively involved in the Homelessness Steering Group	Homelessness Strategy Steering Group is now more representative. Some Adult Services and Probation actively involved. Improvements will be pursued through the Countywide Homelessness Strategy Review Group	Achieved but continuous process.  Green
Ensure links between relevant strategies HIGH	Ongoing	Corporate Plan, Community Safety Strategy, County Teenage Pregnancy and Paternity Strategy, Every Child Matters, Health	There is a need to review local actions after approval of the County Homelessness Strategy to ensure that BDC Homelessness Strategy reflects the objectives of other relating Strategies at a County and local level. A task and finish sub group of the Homelessness Strategy Steering Group has been identified to review the Council's Homelessness Strategy in line with Government guidance to ensure that strategic priorities of related strategies are taken into account.	Continuing to monitor  Green
Monitor and review progress of the Homelessness Service Improvement Group Action Plan – in improving accessibility and quality of services to the homeless. COMPLETED	Ongoing	Further review following AC Inspection.	Completed and action now amalgamated into Homelessness Strategic Housing Action Plan. Housing Service Liaison Meetings resurrected to consider ongoing service improvements.	Completed  Green
Review Quota Arrangements with Mental Health, Learning Disabilities, NCH Aftercare, Fry Trust and Bromford Housing Group. COMPLETED	January 2006	New Quota Arrangements in place by January 2006	Quota arrangements discussed and requirement for more units identified. This now needs to be formalised so that unused quota allocations can be offered over to other agencies. Needs adjusting to meet needs. Lack of take up from learning disabilities – scope to transfer allocs to another group if BDHT are agreeable. Learning Disabilities Manager is working with BDHT to identify shared housing for those with learning disabilities. Those moving out of supported accommodation are given priority under the new Choice Based Lettings policy.	Action to review completed but further progress re implementation of revised quotas remains a continuing objective.  Green
Consider the introduction of a contingency	March 2007	Results of	Consideration has taken place but progress not actioned as the	Consideration carried






<p>plan for emergencies – i.e. mortgage rescue scheme/ buy backs on a shared ownership basis.</p> <p>MEDIUM</p>		<p>Worcestershire Enabling Officers Research</p>	<p>perceived need has not materialised. However with rising interest rates it remains a long term objective to develop a scheme.</p> <p>Private schemes have been investigated in partnership with Redditch but dismissed by both authorities as not in the interest of clients.</p> <p>County Enabling Group is reviewing opportunities through RSL's.</p>	<p>out within target date set, but action needs to be ongoing in order to meet changing needs and demand.</p>  <p>Green</p>
<p>Consider the implications of Section 17, Crime and Disorder Act 1998</p> <p>HIGH</p>	<p>On going</p>	<p>Consideration given to Section 17 for all homelessness initiatives.</p>	<p>JD to Risk assess Spend to Save and Rent Deposit in accordance with Community Safety Guidance.</p> <p>BDHT to assess new Homelessness Support and Visiting officer schemes.</p> <p>Police to assess Sanctuary Scheme</p>	 <p>Green</p>
<p>Identify opportunities for multi agency working/multi funded projects</p> <p>HIGH</p>	<p>On going</p>	<p>Tap into resources of organisations who can offer quality services and value for money</p>	<p>New rent deposit scheme for substance misusers in place from Dec 06 (County)</p> <p>New home visiting prevention officer joint funded by BDHT from March 07.</p> <p>Working with Local private funder to identify suitable project for young homeless for them to invest in – Have taken to visit Foyer schemes at Hereford and Ross.</p>	<p>Continuous process</p>  <p>Green</p>
<p>Encourage older people who are under-occupying properties to move into alternative accommodation that will better meet their needs as they become more frail and in need of support.</p> <p>HIGH</p>	<p>On going</p>	<p>Consider the needs of older people in any new developments</p>	<p>- Extra Care Housing Scheme is to provide move on for rent and shared ownership (to free up lower priced private houses to become available)</p> <p>8 new two bed bungalows at Morris Walk and Gilbert Rd & 4 planned for Houseman CI to be more attractive option.</p> <p>Feasibility Study into loft conversion and proposal for joint consultation with BDHT (starting March 07) to assess what provision would encourage people to down size.</p> <p>BDHT to where possible to give some priority for bungalows to under occupied tenants of houses.</p> <p>Underoccupation given priority status in new Choice Based Lettings Policy</p>	<p>Continuous process</p>  <p>Green</p>


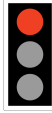




Explore the potential of the Private Sector providing solutions to homelessness through a Private Sector Leasing Scheme MEDIUM	Dec 2006	Scheme to be in place by Dec 2006	Private Sector Leasing Scheme explored and fully developed. Report submitted to Cabinet Nov 06 and rejected.	Completed  Green
Introduce home visits for homelessness as a prevention tool COMPLETED	Dec 2006	Allocate more resources towards prevention work.	Approval for joint funding of home visiting post by BDC/BDHT achieved – new service role commenced April 2007	Completed  Green
Develop a referral protocol between BDHT and CAB for homeless applicants. COMPLETED	Apr 2006	Improved working relationship and customer service.	Referral protocol developed Feb 07	Completed  Green
Work with agencies to carry out a count of Rough Sleepers in the District COMPLETED	April 2006	Rough sleeper count carried out by March 2006	As we do not have a problem with rough sleeping DCLG advised a hot spot count. We asked for partners to notify us of hot spots. None were identified. Hot spot count deemed not necessary but will be reviewed annually.	Completed  Green
Consider the introduction of a Spend to Save Scheme COMPLETED	April 2006	Opportunities for more innovative approach to prevent homelessness	Bid for revenue funding rejected January 2006. Alternative funding source identified for pilot Jan – Mar 2007 Scheme detail and policy approved by Cabinet Full scheme approval given for 07/08.	Completed  Green
Proposed Outcome – Improved assistance to the homeless, reduced homeless applications, more people prevented from becoming homeless.				
Introduce mediation service for young homeless COMPLETED	April 2006	Mediation service available by Apr 2005	Countywide pilot mediation service was introduced 1 st November 2005 with BDC committing funding towards the service. However only 5 people benefited during the six month pilot and concerns about accessibility, value for money and conflicting priorities led to the Council discontinuing its support for the service. Two BYHF staff were trained to carry out mediation. One has now moved to BDHT. BDHT therefore investigating possibility of developing mediation within their service. CLG funding now approved for new scheme with Relate to commence from 1 st September 2007.	Achieved  Green







<p>Consider potential to develop a floating support/preventative service to compliment existing services.</p> <p>COMPLETED</p>	Sept 2006	Scheme proposals to Supporting People by Apr 2006	New Support and Preventative service running from Jan 07 joint funded BDC/BDHT/SP	<p>Completed</p>  <p>Green</p>
<p>Develop a better working relationship with Housing Benefit Departments to 'Fast Track' urgent housing benefit claims</p> <p>COMPLETED</p>	Nov 2005	Training of BDHT/BYHF staff to enable fast tracking of claims where arrears pose a threat to tenancy sustainment.	<p>Improved working relationship between Housing Benefit and agencies has been achieved. Improvements in processing housing benefit claims achieved.</p> <p>Training of BYHF and BDHT staff 21st Oct 2005</p> <ul style="list-style-type: none"> • BDHT regular meetings with Housing Benefit • HB Welfare Officer appointed for new claims • Fast Tracking for Hostel Apps. 	<p>Completed</p>  <p>Green</p>
<p>Introduce mentoring/befriending service for young homeless people</p> <p>MEDIUM</p>	Nov 2006	Help young people integrate into their communities and sustain their tenancies.	Not achieved but is high on BYHF agenda	 <p>Red</p>
<p>Encourage the take up of 'Care to Learn' courses for teenage parents</p> <p>LOW</p>	On going	More teenage parents continuing with their education and able to stay with parents	Strategic Housing Officer attended the County Homelessness Officers Group on 27 th July to raise awareness of Care to Learn Scheme. Charford Multi Agency Resource Centre offer access to education / training and child care which could explain lack of take up for the District.	<p>Ongoing</p>  <p>Red</p>
<p>Work with Redditch and Bromsgrove PCT to develop health professionals awareness of homelessness and means of referral</p> <p>HIGH</p>	Jan 2006	Better health provision for homeless people or people at risk of homelessness.	<p>Centrepont have now made contact with PCT and are training their contact to raise awareness with GP's and other health professionals.</p> <p>The County Homelessness Officers Group have developed a Hospital Discharge protocol. Approval anticipated by March 07.</p>	<p>April 08</p>  <p>Amber</p>
<p>Co-ordinate health professional contact with Homelessness Service through the development of a protocol for liaison and referral between health professionals and homelessness services</p> <p>COMPLETED</p>	Feb 2006	Improved awareness of homelessness services and referrals made to appropriate agency.	Protocol developed.	<p>Completed</p>  <p>Green</p>



Hold theatre and workshop events to raise awareness of homeless issues and dispel the myths of housing availability. COMPLETED	Sept 2005	Improved awareness of homelessness issues of young people.	Achieved	Completed  Green
Proposed Outcome – Increased supply, choice of affordable housing for homeless households.				
Carry out a review of BDHT sheltered housing to establish whether it still meets the needs of the elderly – if not, consider change of use to temporary accommodation for homeless. COMPLETED	Dec 2006	More homelessness units available.	BDHT have carried out a review of sheltered housing but have been unable to identify any major potential for conversion to Temp Accom.	Completed  Green
Research models of good practice for the provision of a rent deposit scheme for people over 25years. COMPLETED	Dec 2006	Increased number of units of accommodation available for homeless people.	Research carried out by Housing Initiatives Officer. 'Step Up 'Private tenancy scheme for over 25's available from 1 st Jan 07	Completed  Green
Continue to support and develop the existing Private Tenancy Scheme run by BYHF COMPLETED	On going	Increased number of landlords offering more units for young homeless people.	Additional funding from CLG secured to increase officer time from part time to full time. Future years funding will depend on the availability of Homelessness Grant	Continuing  Green
Review Hostel Washing and Cooking Facilities Recommend Removal of this action due to Hostel Decommissioning	April 2006	Consultation Event November 2005	Washer/tumble dryers provided in all hostels. Other work on hold due to phased Hostel decommissioning strategy. Wythall Hostel decommissioned Sept 06	Completed  Green
Consider improving standard of facilities in hostels to one of three standards. 1. Wash hand basins in all rooms. 2. What hand basin and private WC in each room. 3. Full ensuite facilities for rooms Recommend Removal of this action due to Hostel Decommissioning	April 2006	Progress on de-commissioning hostels.	Work on hold due to phased Hostel decommissioning strategy. Wythall Hostel decommissioned Sept 06	Action superseded by de-commissioning.  Green

Continue Programme of providing more self contained independent temporary accommodation for homeless with a view to decommissioning some/all hostels. HIGH	March 2008	Consultation Event Nov 2005.	BDC grant funding made available for the purchase of 4 Buy Backs 05/06. COMPLETED. Funding for another buy back scheme (3 units 06/07) made available 06/07 – BDHT to match.	On target  Green
Review the lack of specialist accommodation for young people only with a view to providing more intensive support, on site support and training COMPLETED	May 2006	Consideration by Hostel De-commissioning Group.	Liaison taken place with Wyre Forest Community Housing and Supporting People in identifying needs with a view to developing a North Worcestershire Foyer Scheme. Working Group being set up to take project forward.	Action completed and developing into plans to deliver scheme.  Green
Identify the needs of people with learning disabilities by working with Adult Services COMPLETED	Aug 2006	More housing options and suitable accommodation available for this client group.	Strategic Housing attend the Learning Disabilities Housing Sub Group and proactively working with Shane Lennon to identify opportunities. A Learning Disabilities Roadshow was held in April 07 to encourage more private and RSL landlords to work with client group and also to raise awareness of housing options for those with learning disabilities and their families.	 Green
Identify empty properties and liaise with owners to bring back into use. COMPLETED	April 2006	Recruitment of Housing Initiatives Officer by April 2006	New Housing Initiatives Officer in post from June 06. Performance improving. Have identified all empty properties in the district by using Council Tax records. Have contributed towards 8 properties being brought back into use.	Continuous process  Green
BDHT to continue to work in partnership with BDC to increase the number of properties available as temporary accommodation for homeless families Recommend Removal of this action due to new CLG target to reduce the use of temporary accommodation by 50% by 2010	On going	Reduced reliance on hostel accommodation and reduction in time spent in a hostel.	This is no longer a desirable target as we are striving to reduce the use of Temp Accom by 50% by 2010. Increased through Buy backs with BDHT but ceasing project as aim is to reduce use of TA.	Achieved  Green
Proposed Outcome – A more accessible, customer focused homelessness service available to all people experiencing homelessness.				
Improve and develop the Council's relationship with Private Landlords, explore landlord accreditation scheme and develop landlord handbook.	On going	Landlords Handbook to be produced by April 2006	Housing Initiatives Officer in post from June 06. Housing Standards Officer considering the need for accreditation scheme in light of choice based lettings being implemented by March 08. Private Landlords Meeting set up for February 26 th to discuss partnership working and encourage involvement in Private Tenancy Schemes. Landlord's	December 2007 

			handbook will be distributed at this meeting for consultation. Relationships are improving with landlords with the introduction of the Private Tenancy Scheme.	Amber
Produce a leaflet specifically for young people leaving home, setting out housing issues that they need to be aware of. COMPLETED	April 2006	Leaflet to be produced by April 2006 so that young people can make informed choices about their housing options.	Leaflet designed and distributed to partner agencies.	Completed  Green
Only use B&B accommodation in emergencies or where hostel placement inappropriate COMPLETED	On going	Improved performance in BVPI 183a	Increased dispersed self contained units of TA made available. Increased prevention activity from Jan 2007 with new floating support and home visiting services. BDHT have successfully avoided the use of B&B so far this year.	Continuous objective  Green
BYHF/BDHT to become verifiers for Housing Benefit Recommend removal of this action as the recruitment of a specialist housing benefit welfare officer has negated the need for this.	April 2007	Meeting with Housing Benefit Manager during October 2005 to progress.	Fully explored with Housing Benefits manager. No longer appropriate due to the recruitment of a HB welfare officer who will carry out home visits.	Achieved  Green
Consider the use of text messaging for keeping young homeless people informed of progress on their application. COMPLETED	April 2006	Improved communication between BDHT and young homeless people	BDHT are now able use text messaging to contact young people.	Achieved  Green
Produce Hostel advice packs with local info i.e.: doctors, schools, post office, and bus service. In liaison with BYHF who already produce some information COMPLETED	April 2006	Improved service and customer satisfaction.	Achieved Jan 2006	Achieved  Green






Research needs for an outreach worker for people with mental health difficulties HIGH	April 2006	Mental Health manager to attend Homelessness Steering Group meeting by Jan 2006	Not yet achieved. A housing strategy for those with mental health issues that was being developed by the Mental Health Manager, Adult Services but is still in draft form. Strategic Housing Team are working with Supporting People and Mental Health Teams to identify needs	July 2008  Amber
Research health needs of homeless households and their ability to access health services HIGH	June 2006	An assessment of the issues by April 2006	Research into accessibility of health service not achieved. Menu cards have been developed to promote healthy eating through Health and Wellbeing Group.	 Red
Consider introducing a Sanctuary Scheme for those suffering from Domestic Violence so that they can choose to stay at home. COMPLETED	April 2006	Review options by Dec 2005	Funding for scheme in 06/07 turned down. Pilot scheme developed through CLG grant and match funding from RSL's. First Sanctuary Scheme adaptation completed Feb 07. Commended by Police. CLG Homelessness grant made available to fund the scheme.	Completed  Green
Proposed Outcome – A continually improving homelessness service that is based on good practice.				
Monitor and Review the service provided by CAB/BDHT COMPLETED	Quarterly Outcomes report Quality sample testing on CAB	Monitoring and customer satisfaction data.	Enhanced monthly and quarterly performance reporting now in place from CAB and BDHT. Customer Satisfaction surveys being formulated following SNAP training by Strategic Housing Staff. CAB service reviewed and re-structured to deliver a more targeted specialist service within the Housing Advice remit. SLA being reviewed to reflect change. BDHT SLA to be reviewed 6 months following the implementation of CBL.	Achieved  Green
Monitor and review the 16/17 joint protocol COMPLETED	Annually		16/17 joint protocol reviewed and approved Nov 06	Completed  Green
Monitor BDHT's performance in processing Homelessness applications COMPLETED	Quarterly monitoring and quality testing	Ensure that at least 97% of applications are processed within 33 days	Quarterly monitoring in place.	Achieved  Green






<p>Monitor Homelessness Prevention</p> <p>COMPLETED</p>	<p>Quarterly Outcomes reports.</p>	<p>Reduced homelessness</p>	<p>CAB report on number of customers accessing the housing advice and debt prevention service. New prevention services have been recently introduced and more mechanisms for monitoring outcomes are to be developed. Funding for the purchase of a Homelessness software module has been identified and module, which will be used to log and monitor preventions as well as homeless applications and temporary accommodation, should be in place by Jan 08.</p>	<p>Green</p> <p>Continuous process</p>  <p>Green</p>
<p>Monitor levels and reasons for homelessness reported by CAB and BDHT</p> <p>COMPLETED</p>	<p>Quarterly</p>	<p>Better understanding of Homelessness</p>	<p>Quarterly reports supplied by CAB and BDHT</p>	<p>Continuous process</p>  <p>Green</p>
<p>Monitor user feedback and review service provision as appropriate</p> <p>COMPLETED</p>	<p>Quarterly</p>	<p>Improved service</p>	<p>In place since April 06</p>	<p>Completed</p>  <p>Green</p>
<p>Continue Ethnic Monitoring</p> <p>COMPLETED</p>	<p>Quarterly</p>	<p>Identify use of the service and whether it is reflective of Bromsgrove Districts' community profile.</p>	<p>Undertaken Since April 06</p>	<p>Completed</p>  <p>Green</p>
<p>Annual report to Cabinet on Action Plan progress</p> <p>COMPLETED</p>	<p>Annually</p>	<p>Raising awareness of homelessness issues/successes with Members</p>	<p>Reports to be made to PMB First report April 2007</p>	<p>Continuous action</p>  <p>Green</p>
<p>Benchmarking of homelessness services – Cost and quality.</p> <p>COMPLETED</p>	<p>On going</p>	<p>Benchmarking with Worcestershire authorities.</p>	<p>Benchmarking carried out Aug 06 – Compatibility of data is questionable – further work required.</p>	 <p>Green</p>



<p>Review the success of parenting courses</p> <p>COMPLETED</p>	<p>April 2006</p>	<p>Review parenting course and whether we want them to continue.</p>	<p>Charford Multi Agency Resource Centre found that it was difficult to find staff with the appropriate expertise to run the course and decided not to bid for funding in 2006/7..</p>	 <p>Green</p>
<p>Continue to review the provision for Teenage Parents</p> <p>MEDIUM</p>	<p>On going</p>	<p>Attend County Teenage Paternity and Pregnancy Group</p>	<p>New monitoring form and questionnaire developed for data collection. BDHT gathering data to substantiate need – liaison will then take place with Supporting People.</p>	 <p>Amber</p>

ACTION PLAN PRIORITY 4 – ASSISTING VULNERABLE GROUPS TO LIVE INDEPENDENTLY

Action and Priority	Target Completion Date	Milestone	Progress upon implementation of action as at 31 st January 2007	Revised Target for Completion
<p>KEY TARGET - Provision of 92 units of Extra Care Housing during lifetime of the Strategy. (October 07 – Started on site)</p> <p>KEY TARGET – To contribute to other organisations strategies including reducing domestic violence, reducing hospital admissions due to falls, assisting to speed up hospital discharge and reduce crime and disorder,</p>				

Proposed Outcome – Improved independence and health & wellbeing of the community through the provision of more appropriate supported housing solutions for people with particular needs.				
<p>Jointly commission an Extra Care Housing Scheme including Respite and Intermediate care facilities. (27 new units and remodelling of 65 existing dwellings)</p> <p>HIGH</p>	April 2008	Approval of Government funding. Approval of Hsg Corp funding.	<p>Housing Corporation bid for funding approved (£1.9m) County Council Revenue commitment confirmed. Preferred developer appointed by BDHT. Design Working Group set up and meeting</p> <p>Scheme started on site October 2007.</p>	<p>April 2009</p>  <p>Green</p>
<p>Support and encourage inclusion of 'Lifetime Home Standards' in all new affordable housing development.</p> <p>MEDIUM</p>	Ongoing		<p>Delivered in all new build AH schemes funded Hsg Corp.</p> <p>To be considered within developing SPD for affordable housing.</p>	<p>Continuous objective.</p>  <p>Green</p>
<p>Work in partnership to develop a method of assessing and addressing the needs of migrant and traveller communities.</p> <p>HIGH</p>	Dec 2006	SHMA Housing Needs Survey / consultancy results.	<p>Gypsy & Traveller housing needs assessment being carried out as extension of SHMA housing market assessment work during 07/08. Funding contribution budget approved by BDC.</p> <p>Survey under way and on target to be completed by January 2008</p>	<p>Action achieved</p>  <p>Green</p>
<p>Carry out an options assessment upon the Travellers Caravan Site and consider proposals for housing of older migrant and Travellers communities.</p> <p>MEDIUM</p>	July 2006	Availability of Housing Corporation grant for new provision.	<p>Discussion have taken place with Stoneham HA and Rooftop HA with regard to re-modelling of Transit Site pitches to provide amenity blocks and caravan access ramps for older and disabled G&T occupants. Expression of interest made to CLG for funding – awaiting outcome of discussions to enable options report being formulated for Executive Cabinet to consider.</p>	<p>December 2007</p>  <p>Amber</p>
<p>Continue to work with the County Supporting People Partnership to:</p> <ul style="list-style-type: none"> Deliver services that improve independence and quality of life, prevent homelessness and make communities safer. Review and commission schemes to ensure strategically planned, good quality and cost effective services prevail. <p>HIGH</p>	Ongoing	Approval of Supporting People 5 Year Strategy	<p>Supporting People 5 Year Strategy approved by Executive Cabinet February 2006.</p> <p>Strategic Housing Manager now member of SP Commissioning Group.</p> <p>Strategic Housing staff involved in SP Strategic Reviews.</p>	<p>Continuous process</p>  <p>Green</p>
Proposed outcome – Improved independence, health & wellbeing – improved home safety and security – reduced admissions and reduced delay in leaving hospital.				
Support North Worcestershire Care & Repair	April 2007		<ul style="list-style-type: none"> Home Security Surveys adopted and in place. 	<ul style="list-style-type: none"> Achieved

<p>Service to develop a wider range of low level support services including:</p> <ul style="list-style-type: none"> • Home Security Survey for clients. • Hospital Discharge Scheme. • Emergency heating facility for vulnerable people <p>MEDIUM</p>			<ul style="list-style-type: none"> • Hospital Discharge Scheme under development – delayed to encompass existing schemes in operation by Age Concern etc. • Locally proposed idea for a scheme has been taken up by Private Sector Housing Officers Group for formulation of a Countywide Scheme that will prove more cost effective. 	 <p>Green</p> <ul style="list-style-type: none"> • December 2007  <p>Amber</p> <p>Amber</p> <ul style="list-style-type: none"> • April 08 
<p>Work with Bromsgrove Lifeline and the Worcestershire Telecare Group to promote the alarm service and develop schemes to help people remain independent in their home.</p> <p>MEDIUM</p>	Ongoing	Success of Countywide bid for Government funding.	Ongoing promotion of Lifeline to housing providers where opportunities arise. Included in Strategic Housing Roadshow presentations to PCs.	 <p>Green</p>
<p>Proposed Outcome – Reduced occurrence in domestic violence, safer environment and increased choice.</p>				
<p>Develop proposals for a Sanctuary Scheme for Domestic Violence.</p> <p>MEDIUM</p>	April 2006	Council approval.	Budget request denied for 06/07. Budget submitted for 07/08 and awaiting member consideration. Limited scheme enabled using slippage in homelessness prevention funding and match funding offered by BDHT – First installation completed Feb 07. Success commended by Police.	<p>Action to develop scheme achieved but limited implementation ability due to financial constraints.</p>  <p>Green</p>
<p>Proposed outcome – More choice, more sustainable rural communities.</p>				
<p>Meet local rural housing needs for older people by incorporating appropriate dwellings in new build.</p>	Ongoing	Housing needs survey results. Housing Corp	Needs of older people identified in 2 out of 5 rural housing needs surveys (Alvechurch and Beoley). Negotiations for site acquisition reflect the need for partial provision for older people.	Progressing




MEDIUM		Grant. Planning permission.		 Amber
Proposed outcome – Better use of existing housing stock by freeing up family accommodation – More choice of appropriate housing solutions for older people.				
Consider 2 bedroom bungalow accommodation and Shared ownership options for older people in RSL development to promote early move on. HIGH	Ongoing		8 two bedroom bungalows currently constructed 06/07 and a further 4 are planned on land to be conveyed to BDHT by the Council. Older peoples consultation group being formulated (from March 07) by BDHT to consider aspirations of under occupying tenants to encourage move on to free up family homes. Consideration being given to loft conversions / conservatory extensions etc to enhance suitability of existing older people's bungalows in BDHT stock.	Continuous inclusion where appropriate.  Green





Performance 20 months into the 5 year Strategy

Red	9	7.7%
Amber	19	16.3%
Green	38	32.5%
Green & Completed	51	43.5%
TOTAL	117	100%



ADDITIONAL STRATEGIC ACTIONS DEVELOPED IN JUNE 2007.






ACTION PLAN - PRIORITY 1. - ADDRESSING THE SHORTAGE OF AFFORDABLE HOUSING

Action and Priority	Target Completion Date	Milestone	Progress on additional actions developed in June 2007	Cross Ref with BVPI
<p>KEY TARGET - With the support of BDHT and other partner RSLs', achieve delivery of 400 additional units of affordable housing over the 5 year period of the Strategy. (This target will be subject to review following consultation upon the SPD – Affordable Housing and the outcome of the Government's Review of the Regional Spatial Strategy)) (Performance in 05/06 = 75 additional affordable housing units, Performance for 06/07 is projected to be a minimum of 70 additional units delivered and an additional 41 units under construction).</p> <p>PSA 5 – To achieve a better balance between housing availability and the demand for housing, whilst protecting the countryside and Green Belt.</p>				
Proposed Outcome - Increased delivery of affordable housing through Planning Gain.				
Proposed Outcome – A balanced housing market – appropriate supply of affordable housing – reduced backlog of unmet need.				
Proposed Outcome – Empty homes brought back into use and private sector renting made more accessible.				
Develop clear written guidance to support the planning function on type, quality and standard of affordable and other social housing being developed in the district. HIGH	December 2007	Housing Strategy Steering Group developing guidance in advance of LDF process.	 Meeting with neighbouring districts in SHMA on 13 th November to develop uniformity of approach where possible.	Local Target to achieve 80 additional units pa.
Submit bid to Council for revenue support funding for CBL from 2008 / 9 onwards COMPLETED	October 2007		 COMPLETED	Gov't target for implementation of CBL by 2010
Enable a Foyer / Younger persons scheme for N.Worcestershire HIGH	March 2010	Establish an Officer / Member steering group for North Worcestershire by October 2007	 Steering group formulated and WM Housing Group appointed as RSL developer. FAP submission to Hsg Corp for New Rd Site.	183a, 183b, 202,203, 213, 214. Local Target to achieve 80 additional units pa.

Develop a pilot Nightstop Scheme under the existing Spend To save Budget. COMPLETED	November 2007		 COMPLETED	183a, 183b, 202,203, 213, 214.
Investigate Countywide proposals for a YMCA Younger Persons Scheme. MEDIUM	December 2007	Visit Mendip Scheme		183a, 183b, 202,203, 213, 214.
Review possibilities for providing Private Sector Leasing Scheme with RSL / Flats over shops. MEDIUM	December 2007		 Introduced BDHT to private landlord and proerty with potential – awaiting outcome of appriasal.	183a, 183b, 202,203, 213, 214, 64.
Review outcome benefits of Year 1 of Relate Mediation Service HIGH	September 2008	Training of officers upon referral process by Oct 07		213 and 214
Develop formalisation of joint monitoring arrangements of Homelessness temp accom move on scheme with BDHT. HIGH	October 2007			
Submit a revenue bid for funding to support an Under Occupation Officer to address best use of Private and RSL stock and promote move on. HIGH	November 2007		 Submitted.	




ACTION PLAN PRIORITY 2 – IMPROVING THE QUALITY AND AVAILABILITY OF PRIVATE SECTOR HOUSING





Action and Priority	Target Completion Date	Milestone	Progress additional actions developed in June 2007	Cross Ref with BVPI
<p>KEY TARGET - To increase housing energy efficiency by 30% from 1996 – 2010 (Performance = 04/05 – 20.69%, 05/06 – 22.68%)</p> <p>KEY TARGET – To increase the proportion of vulnerable households achieving Decent Homes Standard to in excess of 70% by 2010. (Performance = 80.3% 04/05)</p> <p>KEY TARGET – To return a minimum of 3 private sector dwellings into occupation each year as a result of action by the Local Authority. (Performance for 06/07 currently 8 units)</p> <p>PSA 7 – For vulnerable households in the private sector, including families with children, increase the proportion that live in homes that are in a decent condition. (Performance = 80.3% 04/05)</p>				
<p>Proposed Outcome – Sustained long term ‘Decent’ housing conditions, improved quality of privately rented accommodation, higher standards for healthier and safer homes.</p>				
<p>Review Empty Homes Strategy and refer to LSP for consultation.</p> <p>HIGH</p>	December 2007		 <p>Currently being reviewed as an addendum to Housing Strategy Document.</p>	
<p>Review progress on commissioning countywide mapping of housing conditions surveys / BRE data by BRE/CPC.</p> <p>MEDIUM</p>	November 2007			
<p>Agree date for future countywide coordinated survey of housing conditions.</p> <p>HIGH</p>	March 2008			
<p>Investigate the cost / benefits of commissioning a thermal imaging survey of the District to identify the focus for energy efficiency investment.</p> <p>MEDIUM</p>	March 2008			

Develop Private Sector leasing / Flats over shops with RSL MEDIUM	December 2007		 Introduced BDHT to private landlord and proerty with potential – awaiting outcome of appriasal.	BV 64
Develop flats over shops opportunities by reviewing conditions relating to Disc Empty Homes Grant to be free of nomination requirements – use of grant without nomination rights MEDIUM	April 2008	Cabinet consideration December 2007		
Re – advertise Legal requirement Re licensing of HMO's - Amnesty HIGH	November 2007			
Proposed Outcome – Better support and assistance to older and vulnerable people in making home improvements and adaptations, Healthier and Safer homes.				
Introduce new procurement procedures for DFG and Disc grant implementation. HIGH	January 2008	Specification for tender process by August 2007	 Report to Cabine for December meeting.	
Train BDC and BDHT housing staff upon the PCT Affordable Warmth Scheme. MEDIUM	October 2007		 Delayed due to staff vacancy.	
Review progress against introduction of Model Standards in Licence for Caravan Sites and present report to Executive Cabinet. LOW	Decenber 2007	Consultation with owners by Nov 07	 Delayed due to staff vacancy.	

ACTION PLAN PRIORITY 3 – ADDRESSING HOMELESSNESS

Action and Priority	Target Completion Date	Milestone	Progress additional actions developed in June 2007	Cross Ref with BVPI
KEY TARGET – To maintain zero usage of B&B for households which include dependent children or a pregnant woman and in an emergency not exceed occupation of 6 weeks. (Performance maintained with the exception of one case of a family with an 18 year old dependent in full time education who fell				

<i>within definition)</i>				
KEY TARGET – Reduce the use of temporary accommodation by 50% by 2010 (Performance at 31.12.06 = 23.15% reduction against 05/06 average),				
KEY TARGET – Maintain levels of rough sleeping in the zero - <10 category (Performance at 31.12.06 maintained at zero)				
KEY TARGET – Reduce homelessness and repeat homelessness through preventative action (Performance at 31.12.06 = 52 cases prevented from becoming homeless with 4 cases of repeat homelessness being received)				
Proposed Outcome – A well co-ordinated homelessness service matched to identified needs.				
Proposed Outcome – Improved assistance to the homeless, reduced homeless applications, more people prevented from becoming homeless.				
Proposed Outcome – Increased supply, choice of affordable housing for homeless households.				
Proposed Outcome – A more accessible, customer focused homelessness service available to all people experiencing homelessness.				
Submit revenue bid for consultancy to carry out review Housing of Agency Agreement following implementation of CBL. Review to commence by October 2008.	November 2007		 Bid submitted but ranked as Low.	
MEDIUM				
Investigate Homelessness Education Package in partnership with BDHT and BYHF	December 2007			
LOW				
Achieve ongoing reduction in temp accom through monitoring of BDHT units used for temp accom and those reviewed / made permanent.	Ongoing Quarterly review.		 Trend is showing a reduction in clients occupying temp accom to 50 as at October 2007. Target is 34 max by 2010.	
HIGH				
Submit budget bids for: Baseline Service Sanctuary Scheme development	November 2007		 COMPLETED Baseline not necessary as succesful with Lottery Bid. Sanctuary Scheme bid submitted but ranked low.	
COMPLETED				

<p>Achieve 10 buy backs – provision of temp self contained housing by BDHT.</p> <p>HIGH</p>	<p>March 2008.</p>		 <p>6 dwellings completed as at October 2007</p>	
<p>Implement annual Independent audit of incidents of homelessness prevented by services carried out by CAB, BDHT and Baseline.</p> <p>COMPLETED</p>	<p>October 2007</p>		<p>Audit completed during October 2007 by Guy Wardle – Independent Homelessness Consultant.</p>  <p>COMPLETED</p>	<p>BV 213</p>
<p>Develop procedures and processes for homelessness related activities outsources to BDHT.</p> <p>HIGH</p>	<p>December 2007</p>	<p>Procedure relating to the review of homelessness decisions following appeal.</p> <p>Procedure for the review of the offer of permanent accommodation following appeal.</p> <p>Procedure documenting the full assessment and referral process from homelessness application through to offer of temporary accommodation.</p>	 <p>COMPLETED</p>  <p>COMPLETED</p> <p>Pending meeting set with BDHT and CAB on 8th November 2007.</p>	<p>BV 202, BV 203, BV 213 and BV 214.</p>

ACTION PLAN PRIORITY 4 – ASSISTING VULNERABLE GROUPS TO LIVE INDEPENDENTLY

Action and Priority	Target Completion Date	Milestone	Progress additional actions developed in June 2007	Cross Ref with BVPI
KEY TARGET - Provision of 92 units of Extra Care Housing during lifetime of the Strategy.				
KEY TARGET - To contribute to other organisations strategies including reducing domestic violence, reducing hospital admissions due to falls, assisting to speed up hospital discharge and reduce crime and disorder,				
Proposed Outcome – Improved independence and health & wellbeing of the community through the provision of more appropriate supported housing solutions for people with particular needs.				
Proposed outcome – Improved independence, health & wellbeing – improved home safety and security – reduced admissions and reduced delay in leaving hospital.				
Proposed outcome – Better use of existing housing stock by freeing up family accommodation – More choice of appropriate housing solutions for older people.				
Gypsy and Traveller site review of options for Houndsfield Lane Site. MEDIUM	December 2007			
Consider outcome of Gypsy and Traveller review of needs in District. HIGH	March 2008			
Develop a policy to address the accessibility and support needs of vulnerable client groups accessing CBL. HIGH	January 2008	Project Group set up by October 2007		
Deliver a minimum of two disabled access temporary accommodation units within Hostel Remodelling Scheme. HIGH	December 2008			

BROMSGROVE DISTRICT COUNCIL

18 DECEMBER 2007

PERFORMANCE MANAGEMENT BOARD

OCTOBER (PERIOD 7) PERFORMANCE REPORTING

Responsible Portfolio Holder	Councillor Roger Hollingworth Leader of the Council
Responsible Head of Service	Hugh Bennett Assistant Chief Executive

1. SUMMARY

1.1 To report to The Board on the Council's performance at 31 October 2007 (period 7).

2. RECOMMENDATIONS

2.1 That the Board notes that 56% of indicators are improving or stable at the period end, compared to 59% in period 5. However 44% (15 PIs) declined in October. Of those 15 PIs 10 are still on target, however five are projected to miss their target. These are sickness absence, press articles enhancing reputation, sports centre usages, violent crimes and robberies.

2.2 That the Board notes that 71% of indicators are achieving their targets at the period end, compared to 76% in period 5.

2.3 That the Board notes and celebrates the successes as outlined in section 4.4.

2.4 That the Board notes the potential areas for concern set out in section 4.5 and considers the corrective action being taken, making recommendations to Cabinet as appropriate.

2.5 That the Board notes that the reason the comparisons above are made with period 5, as opposed to period 6, is that period 6 was a quarter end and more PIs were reported. It is considered more relevant to compare overall trends with period 5, thus using the same PI set for the comparison.

3. BACKGROUND

3.1 This report continues the monthly reporting process which commenced in July 2006. A quartile analysis of the BVPI's which are reported each month is usually included in this report. This analysis is not included this month as a separate report has been prepared to report on the estimated outturn of all BVPI's.

4. PROGRESS IN THE PERIOD

4.1 The summary of performance is shown at **Appendix 1**. The full list of performance indicators due to be reported monthly is set out in **Appendix 2**

Where:-

On Target	I	Performance is Improving
Less than 10% from target	S	Performance is Stable
More than 10% from target	W	Performance is Worsening
No target set	N/a	No target set

4.2 From the summary of performance it can be seen that only 56% of PI's have improving or stable performance in October, a drop from 59% in August. 15 PI's have declining performance in October, one more than in August. One PI now has an improved estimated outturn, although 2 have a worsening outturn. . Seven PI's are projected to miss target, the same as in August.

4.3 Seven of the PI's have continued to improve in October having already improved in September. In addition two PI's have moved from a worsening position to an improving position. These successes should be noted and celebrated.

- 4.4 Examples of considerable or continued improvement over the period include:-
- BV109 a, b and c – very high levels of performance continue to be achieved for the seventh month in succession.
 - BV8 – Invoices paid on time – 99.34% of invoices paid on time in October – the second month using the revised procedure. If performance continues at the sort of levels achieved in the last two months then the annual target should be comfortably met.
 - Call centre performance has seen significant improvement in the average speed of answer (improved from 55 seconds to 31 seconds)and percentage of calls answered (up from 79% to 86%) and resolution at first point of contact continues to be above target (86.4% achieved against a target of 85%).
 - Continued 100% performance levels for removal of abandoned vehicles, animal debris and fly tips.

4.5 There are five indicators which are of potential concern as detailed below, all of these, with the exception of press articles will be subject of Performance Clinics before the end of December.

- BV12 Sickness absence – There was a significant increase in sickness in October, figures being nearly double that of the exceptionally good figure in September and well above the average for the year to date. Although the projected outturn based on average performance to date remains just within target it will be necessary for monthly sickness figures to fall by at least 15% from the October figure to average no more than 0.76 days per employee per month for the rest of the year, which is less than the profiled target figure for the winter months. Further pressures on sickness absence are anticipated in the coming months as we progress though Single Status and with the budget pressures, however an improvement over last

year is still expected. The detail breakdown of sickness figures is shown at Appendix 4 of this report.

- Robberies have increased again this month; although they remain a police priority the annual target will not be met. Outturn is predicted to be 72 against a target of 42.
- The percentage of press articles which enhance our reputation worsened in October and is projected to outturn below target. Issues affecting the figures in the last month were the decision not to fund the Multi Agency Resource Centre at Charford, charging for the Bonfire and issues about the Market Hall and town Centre regeneration plans.
- Sports centre usages fell by around 2,500 in October and are running behind planned usage year to date. Due to the impending closedown of the Dolphin centre the annual target will now not be met. The full impact of the closedown on numbers cannot be fully evaluated at the moment as the duration of the closedown is not known; more information will be available for the next report.
- Violent crime rose in the month, the re-opening of the Love nightclub and the rugby world cup has had a negative impact on figures. Police have responded with robust policing activity in the town and forward plans for Christmas are planned in order to reduce incidents. At present outturn at the year end is predicted to be slightly worse (at 1122 incidents) than the target of 1114.

5. FINANCIAL IMPLICATIONS

5.1 No financial implications

6. LEGAL IMPLICATIONS

6.1 No Legal Implications

7. CORPORATE OBJECTIVES

7.1 Performance reporting and performance management contribute to achieving the objective of improving service performance.

8. RISK MANAGEMENT

8.1 There are no risk management issues

9. CUSTOMER IMPLICATIONS

9.1 None

10. OTHER IMPLICATIONS

Procurement Issues: None.
Personnel Implications: None
Governance/Performance Management: see 7.1 above
Community Safety including Section 17 of Crime and Disorder Act 1998 – None

Policy: None
Environmental: None
Equalities and Diversity: None

11. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	at Leader's Group
Chief Executive	at CMT
Corporate Director (Services)	at CMT
Assistant Chief Executive	Yes
Head of Service	Yes
Head of Financial Services	Yes (at DMT)
Head of Legal & Democratic Services	Yes (at DMT)
Head of Organisational Development & HR	Yes (at DMT)
Corporate Procurement Team	No

12. APPENDICES

- Appendix 1 Performance Summary for October 2007
- Appendix 2 Detail Performance report for October 2007
- Appendix 3 Detailed figures to support the performance report
- Appendix 4 Detail breakdown of sickness figures

13. BACKGROUND PAPERS

None

CONTACT OFFICER

Name: John Outhwaite, Senior Policy & Performance Officer
E Mail: j.outhwaite@bromsgrove.gov.uk
Tel: (01527) 881602

APPENDIX 1

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

SUMMARY - Period 6 (September) 2007/08					
Monthly (September) performance					
	No.	%		No.	%
Improving or stable.	39	83%	On target	34	72%
Declining	8	17%	Missing target by less than 10%	9	19%
No data	0	0%	Missing target by more than 10%	4	9%
			No data	0	0%
Total Number of Indicators	47	100%	Total Number of Indicators	47	100%

SUMMARY - Period 6(September) 2007/08					
Estimated Outturn					
	No.	%		No.	%
On target	37	79%	1st quartile	6	25%
Missing target by less than 10%	5	11%	2nd quartile	12	50%
Missing target by more than 10%	5	11%	3rd quartile	5	21%
No data	0	0%	4th quartile	1	4%
			(2006/07 quartiles used)		
total	47	100%	total*	24	100%

* only BVPI's with quartile data are counted

SUMMARY - Period 7 (October) 2007/08					
Monthly (October) performance					
	No.	%		No.	%
Improving or stable.	19	56%	On target	24	71%
Declining	15	44%	Missing target by less than 10%	9	26%
No data	0	0%	Missing target by more than 10%	1	3%
			No data	0	0%
Total Number of Indicators	34	100%	Total Number of Indicators	34	100%

SUMMARY - Period 7 (October 2007/08)					
Estimated Outturn					
	No.	%		No.	%
On target	26	76%	1st quartile	4	29%
Missing target by less than 10%	6	18%	2nd quartile	7	50%
Missing target by more than 10%	2	6%	3rd quartile	2	14%
No data	0	0%	4th quartile	1	7%
			(2006/07 quartiles used)		
total	34	100%	total*	14	100%

* only BVPI's with quartile data are counted

This page is intentionally left blank

Ref	Description	Report ed?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)				Which Quartile	Sep. Target	Sep. Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	2007/08				Comments
				Actuals	Quartile	Higher or lower	Median	Bottom Quartile	Target								Est. Outturn	E. O.Target &Trend	Est. Outturn Quartile		

Chief Executive's Department

LPI CEOACE	% of press articles which enhance our reputation	M	C	84.00	n/a	n/a	n/a	n/a	n/a	n/a	80.00	75.43	W	80.00	73.20	W	80.00	77.50	S	n/a	negative publicity surrounding the Council's decision not to fund MARC (the Multi-Agency Resource Centre at Charford), charging for this year's Bonfire and Firework Spectacular and letters about closing the Market Hall in the Town's regeneration plans
------------	--	---	---	-------	-----	-----	-----	-----	-----	-----	-------	-------	---	-------	-------	---	-------	-------	---	-----	---

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	n/a	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	4	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

BV12	The average number of working days lost due to sickness.	M	C	10.66	3	L	9.35	10.66	3.00	3.00	4.38	4.31	I	5.11	5.24	W	9.00	8.97	W	2	Although the projected outturn reminds green, there has been a sharp increase in the number of short term absences across several service areas
------	--	---	---	-------	---	---	------	-------	------	------	------	------	---	------	------	---	------	------	---	---	---

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	3.00	28.00	29.56	I	28.00	28.90	W	28.00	28.00	S	2	Despite one problem O/S with Anite workflow performance improving. Assessors have increased contact with customer when new 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	2.00	10.00	7.61	I	10.00	7.44	W	9.00	9.00	S	2	Above target and maintaining position

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)					Sep. Target	Sep. Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	2007/08				Comments
				Actuals	Quartile	Higher or lower	Median	Bottom Quartile	Which Quartile	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	15.00	17.20	I	17.50	19.28	I	30.00	30.00	S	3	Improving performance.	
BV8	Percentage of invoices paid on time	M	C	94.74	3	H	95.91	93.17	3	97.00	96.36	I	97.00	96.86	I	97.00	97.00	S	2	The new procedure of preparing invoices for payment within 48 hours has resulted in a significant improvement to achievement of the target. This process will continue for the remainder of the financial year.	
BV9	Percentage of Council Tax collected	M	C	98.40	2	H	98.20	97.39	2	59.40	59.15	S	69.13	68.73	S	98.70	98.09	S	2	Staffing wise as previous months report. however agreed two contactors employed to clear back log over the next four weeks. Until back log cleared unable to continue with recovery action	
BV10	Percentage of Non-Domestic Rates collected.	M	C	98.20	4	H	99.03	98.53	4	59.78	60.70	I	71.43	70.14	S	98.70	98.70	S	3	Staffing wise as previous months report. however agreed two contactors employed to clear council tax back log over the next four weeks. This will then help to utilise BDC staff to work on NDR post. Until back log cleared unable to continue with recovery action.	

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		7,483					-			n/a	The overall call volume trend is down which is what would be expected at this point in the year however calls to the Customer Contact Centre remain strong and have increased by 2.5% compared to September.
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a	n/a	n/a	n/a	n/a		5,888					-			n/a	Calls to the switchboard remain relatively constant with a marginal increase of 1% compared to September

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)					Sep. Target	Sep. Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	2007/08				Comments
				Actuals	Quartile	Higher or lower	Median	Bottom Quartile	Which Quartile	Target							Est. Outturn	E. O.Target & Trend	Est. Outturn Quartile		
CSC	Resolution at First Point of Contact all services (percentage)	M	S	83.00	n/a	n/a	n/a	n/a	n/a	n/a	85.00	95.00	I	85.00	86.40	W	85.00	90.00	S	n/a	Resolution rates at first point of contact remains above target. The fall compared to last month results from data entry error relating to Bus Pass Smart card postal applications which occurred during the month. Resolution rates relating to Telephony and Face to Face services are well above target 94% and 98% respectively
CSC	Average Speed of Answer (seconds)	M	S	48	n/a	n/a	n/a	n/a	n/a	n/a	35.00	55.00	I	35.00	31.00	I	35.00	40.00	S	n/a	Significant improvement taking the ASA to below current target supporting the overall increase in telephony performance this month, the best ASA achieved this year. A number of factors contributed to this. Annual leave and sickness rates in the CSC reduced. Annual leave has fallen by 33%, as expected at this time of the year. Sickness has fallen by 55% due to the return of a team member from long term sick. Also call volumes have been steady this month with only one occasion where calls peaked (22/10/07) as a result of Revenues Recovery action. This issue has been referred to the Customer 1st Board
CSC	% of Calls Answered	M	S	76	n/a	n/a	n/a	n/a	n/a	n/a	80.00	79.00	I	80.00	86.00	I	80.00	75.00	S	n/a	Significant improvement taking % of calls above target further supporting positive improvement in overall telephony performance as detailed in ASA.
LPI IT Services	% of helpdesk call closed within timescales	M	C	83.99	n/a	n/a	n/a	n/a	n/a	n/a	85.00	92.51	I	85.00	91.81	W	86.00	92.00	S	n/a	Although the performance has dropped slightly the overall trend is still well above the target. The drop was due to sickness and leave within the team.

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)					Sep. Target	Sep. Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	2007/08				Comments
				Actuals	Quartile	Higher or lower	Median	Bottom Quartile	Which Quartile	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	19.70	19.08	I	19.57	19.25	I	21.50	21.50	S	2	Higher than expected green tonnage for October has kept recycling rate below target. This may be attributed to the fact residents have all been informed of the suspension of the green waste collections from end of Nov.	
BV82bi	The percentage of household waste that has been composted	M	C	19.81	1	H	11.02	4.82	1.00	25.00	30.25	W	27.17	29.57	W	19.60	20.00	S	1	Green tonnage almost 1000 tonnes above that of last year	
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	1	15 vehicles reported and 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	1	9 vehicles reported and 9 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	n/a	6 animals of which 6 were removed within timescale	
LPI Depot	% of flytips dealt with in response time	M	C	96.00	n/a	n/a	n/a	n/a	n/a	95.00	99.46	S	95.00	99.56	S	95.00	99.56	I	n/a	167 incidents, all of which were 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	798	593	I	931	717	W	1,596	1,238	W	n/a	124 missed collections this month	
LPI Depot	Number of missed recycle waste collections	M	C	748	n/a	n/a	n/a	n/a	n/a	396	176	I	462	200	W	800	229	S	n/a	24 missed collections this month	
LPI Depot	Number of written complaints	M	C	334	n/a	n/a	n/a	n/a	n/a	132	75	I	154	89	W	264	117	S	n/a	14 letters of complaint	
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	93.36	I	95.00	97.54	I	95.00	93.36	S	n/a	109 appeals of which 108 were dealt with 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	60.00	75.00	S	2	All major applications in time = 100%
--------	--	---	---	-------	---	---	-------	----	---	-------	--------	---	-------	--------	---	-------	-------	---	---	---------------------------------------

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)					Sep. Target	Sep. Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	2007/08				Comments
				Actuals	Quartile	Higher or lower	Median	Bottom Quartile	Which Quartile	Target							Est. Outturn	E. O.Target &Trend	Est. Outturn Quartile		
BV109b	The percentage of minor planning applications determined within 8 weeks	M	C	72.00	3	H	77.32	70	3	77.00	92.00	W	77.00	91.00	I	65.00	80.00	S	2	Only three applications went over time. One was as a result of Officer sickness and two applications were taken to Committee for determination as they related to BDHT development (Rubery and Broad Street, Bromsgrove.)	
BV109c	The percentage of other planning applications determined within 8 weeks	M	C	84.00	4	H	89.10	85	4	89.00	94.00	W	89.00	94.00	I	80.00	85.00	S	4	Only 6 applications went out of time, (as opposed to the 10 in Sept). These went over as a result of neighbour notification/site notices (4 applications) and call in to Committee (Taxi Office at Marlbrook) and Officer oversight.(1 application)	
BV204	The percentage of planning appeal decisions allowed	M	C	27.80	n/a	n/a	30.20	36.70	n/a	40.00	25.00	S	40.00	21.00	I	33.00	33.00	S	n/a	Five appeals were determined this month and all 5 were dismissed, resulting on 0% being allowed.	

Culture & Community Services

BV126 (proxy)	The number of domestic burglaries	M	C	n/a	n/a	n/a	n/a	n/a	n/a	201	182	I	235	205	W	404	396	S	n/a	Although numbers have increased in October, predicted outturn for years is still on target. Police and community Safety Partnership have put plans in place for a public awareness campaign over next 5 months
BV127a (proxy)	The number of violent crimes	M	C	n/a	n/a	n/a	n/a	n/a	n/a	557	574	I	649	683	W	1114	1122	S	n/a	The reopening of the Love Nightclub and Rugby world Cup has had a negative impact on figures. There has been very robust policing of the Town Centre (where increases occurred) over last 3 weeks. Also police Operation 'Christmas Presence' in Town supported by Wardens to reduce incidents in December
BV127b (proxy)	The number of robberies	M	C	n/a	n/a	n/a	n/a	n/a	n/a	21	35	S	24	43	W	42	72	S	n/a	Robberies have increased this month and although a Police priority there it is unlikely that the outturn will be anything other than Red/Stable as predicted.

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)				Which Quartile	Sep. Target	Sep. Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	2007/08				Comments
				Actuals	Quartile	Higher or lower	Median	Bottom Quartile	Target								Est. Outturn	E. O.Target &Trend	Est. Outturn Quartile		
BV128 (proxy)	The number of vehicle crimes	M	C		n/a	n/a	n/a	n/a	n/a		458	367	I	534	420	I	917	749	S	n/a	Reductions is maintained and will be closely monitored if crime trends start to climb upwards
LPI Community Services	Number of attendances at arts events	M	C	18,515	n/a	n/a	n/a	n/a	n/a		14,675	15,270	W	15,275	15,870	W	23,000	23,000	S	n/a	Following the unusually heavy rain fall throughout the summer the autumn/winter weather is more typical regarding outdoor arts and events audience attendance
LPI Sports Services	Sports Centres Usage	M	C		n/a	n/a	n/a	n/a	n/a		351,684	348,558	I	411,604	401,962	W	621,600	585,000	W	n/a	Sports centre usages fell by around 2,500 in October and are running behind planned usage year to date. Due to the impending closedown of the Dolphin centre the annual target will now not be met. The full impact of the closedown on numbers cannot be fully evaluated at the moment as the duration of the closedown is not known, more information will be available for the next report

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
				Actual	73.84	64.78	79.37	84.00	76.07	74.03	63.10				

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	0.00				
				Actual	0.00	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	100.00				
				Actual	100.00	100.00	100.00	100.00	100.00	100.00	100.00				

Human Resources & Organisational Development

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	0.73	0.73	0.73	0.81	0.81	0.81
				Actual	0.65	0.84	0.72	0.87	0.77	0.48	0.91					

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.
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	28.00				
				Actual	34.10	36.44	33.57	22.06	25.21	20.89	23.97				
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	10.00				
				Actual	14.31	6.14	7.86	5.68	6.09	4.80	6.42				
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	30.00				
				Actual	2.85	7.27	9.80	12.41	15.14	17.20	19.28				
BV8	Percentage of invoices paid on time	M	C	Target	97.00	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	99.34				
BV9	Percentage of Council Tax collected	M	C	Target	11.07	20.51	30.36	30.36	49.45	59.40	69.13				
				Actual	12.00	20.83	30.16	39.70	49.55	59.15	68.73				
BV10	Percentage of Non-Domestic Rates collected.	M	C	Target	9.70	18.64	27.98	37.48	50.10	59.78	71.43				
				Actual	9.50	20.46	31.19	40.65	51.93	60.70	70.14				

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	7,676				
CSC	Monthly Call Volume Council Switchboard	M	S	Target											
				Actual	7,718	7,310	7,060	7,270	6,995	5,888	5,946				
CSC	Resolution at First Point of Contact all services (percentage)	M	S	Target	85.00	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	86.40				
CSC	Average Speed of Answer (seconds)	M	S	Target	20.00	20.00	20.00	35.00	35.00	35.00	35.00				
				Actual	67.00	47.00	53.00	48.00	55.00	53.00	31.00				
CSC	% of Calls Answered	M	S	Target	85.00	85.00	85.00	75.00	75.00	75.00	80.00				
				Actual	60.00	81.00	79.00	80.00	77.00	79.00	86.00				
LPI IT Services	% of helpdesk call closed within timescales	M	C	Target	86.00	86.00	86.00	86.00	85.00	85.00	86.00				
				Actual	92.88	95.45	89.85	95.23	88.17	93.50	87.62				

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	20.62					
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	24.12					
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	95.00					
				Actual	100.00	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	95.00					
				Actual	100.00	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	95.00					
				Actual	100.00	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	95.00					
				Actual	97.50	100.00	98.47	100.00	100.00	100.00	100.00					
LPI Depot	Number of missed household waste collections	M	C	Target	133	133	133	133	133	133	133					
				Actual	99	73	139	74	135	73	124					
LPI Depot	Number of missed recycle waste collections	M	C	Target	66	66	66	66	66	66	66					
				Actual	31	30	48	24	29	14	24					
LPI Depot	Number of written complaints	M	C	Target	22	22	22	22	22	22	22					
				Actual	27	11	6	14	10	7	14					
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	95.00					
				Actual	96.00	96.12	92.42	96.04	87.64	97.62	99.08					

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	55.00				
				Actual	100.00	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	77.00				
				Actual	91.00	76.47	100.00	100.00	100.00	73.00	82.00				
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	89.00				
				Actual	100.00	90.90	96.30	90.00	96.00	88.00	93.00				
BV204	The percentage of planning appeal decisions allowed	M	C	Target	40.00	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	0.00				

Culture & Community Services

BV126 (proxy)	The number of domestic burglaries	M	C	Target	33	34	33	33	33	33	33				
				Actual	32	34	34	40	26	21	23				
BV127a (proxy)	The number of violent crimes	M	C	Target	92	93	93	92	92	92	92				
				Actual	102	84	101	91	104	100	111				
BV127b (proxy)	The number of robberies	M	C	Target	3	4	3	3	3	3	3				
				Actual	5	8	8	3	5	5	8				
BV128 (proxy)	The number of vehicle crimes	M	C	Target	76	77	76	76	76	76	76				
				Actual	72	58	56	62	69	55	54				
LPI Community Services	Number of attendances at arts events	M	C	Target	250	525	500	800	12,000	600	600				
				Actual	265	275	510	665	12,905	650	600				
LPI Sports Services	Sports Centres Usage	M	C	Target	64,171	61,786	47,953	61,936	57,340	58,498	59,920				
				Actual	65,143	63,932	52,186	60,220	51,026	56,051	53,404				

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	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	4.00 0.00	Legal & Democratic Short term Absences up to 28 days Long term Absences 29 days+	79.50 41.50 38.00	2.94 1.54 1.41	5.89	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	9.50 0.00					
11.00	1.00 0.00	CEO & Policy Short term Absences up to 28 days Long term Absences 29 days+	18.00 18.00 0.00	1.64 3.71 0.00	3.27	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	1.00 0.00					
56.00	17.00 1.00	Culture & Community Short term Absences up to 28 days Long term Absences 29 days+	241.00 208.00 33.00	4.30 3.71 0.59	8.61	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	53.50 12.00					
30.00	7.00 0.00	Egovement & Customer Services Short term Absences up to 28 days Long term Absences 29 days+	120.00 103.00 17.00	4.00 3.43 0.57	8.00	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	21.50 0.00					
47.00	7.00 2.00	Finance Short term Absences up to 28 days Long term Absences 29 days+	372.00 141.00 231.00	7.91 3.00 4.91	15.83	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	20.00 46.00					
12.00	0.00 0.00	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	0.00 0.00					
62.00	9.00 2.00	Planning & Environment Services Short term Absences up to 28 days Long term Absences 29 days+	234.00 145.00 89.00	3.77 2.34 1.44	7.55	7.5	11.00 0.00	20.50 20.00	20.00 21.00	24.50 25.00	9.00 0.00	17.00 0.00	43.00 23.00					
114.00	20.00 2.00	Street Scene & Waste Management Short term Absences up to 28 days Long term Absences 29 days+	796.00 388.00 408.00	6.98 3.40 3.58	13.96	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	63.50 35.00					

Total Short Term Absence YTD	1063.50	113.50	150.50	145.00	174.00	174.00	94.50	212.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Long Term Absence YTD	816.00	119.00	152.00	112.00	137.00	103.00	77.00	116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Days lost YTD	1879.50	8.97	302.50	257.00	311.00	277.00	171.50	328.00	0.00	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	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73
BVPI 12 Sick Days Per FTE in Month	0.65	0.84	0.72	0.87	0.77	0.48	0.91											
TARGET sick days per FTE YTD	0.73	1.46	2.19	2.92	3.65	4.38	5.11	5.84	6.57	7.38	8.19	9.00						
BVPI 12 - Sick Days per FTE YTD	0.65	1.49	2.21	3.07	3.84	4.32	5.24											
BVPI 12 Projected Outturn	7.77	8.94	8.82	9.22	9.23	8.64	8.97											

2003-04	4309.83	737.50	1112.50	1500.20	959.63
2004-05	3074.99	735.87	875.43	836.52	627.17
2005-06	3570.58	695.38	949.95	883.98	1041.27
2006-07	3806.00	1067.00	959.50	951.00	828.50
2007-08	1879.50	792.00	759.50	328.00	0.00
Year	Annual	Quarter 1	Quarter 2	Quarter 3	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

This page is intentionally left blank

BROMSGROVE DISTRICT COUNCIL

18 DECEMBER 2007

PERFORMANCE MANAGEMENT BOARD

IMPROVEMENT PLAN EXCEPTION REPORT [OCTOBER 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 Performance Management Board to consider the attached updated Improvement Plan Exception Report for October 2007.

2. RECOMMENDATION

- 2.1 That the Performance Management Board considers and approves the revisions to the Improvement Plan Exception Report, and the corrective action being taken.
- 2.2 That the Performance Management Board notes that for the 167 actions highlighted for October within the plan 85.0 percent of the Improvement Plan is on target [green], 9.6 percent is one month behind [amber] and 1.8% percent is over one month behind [red]. 3.6 percent of actions have been rescheduled [or suspended] with approval.

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 OCTOBER 2007

- 4.1 Overall performance as at the end of October 2007 is as follows: -

RED	4	2.4%	RED	3	1.8%
AMBER	11	6.6%	AMBER	16	9.6%
GREEN	149	89.2%	GREEN	142	85.0%
REPROGRAMMED	3	1.8%	REPROGRAMMED	6	3.6%

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, 10 actions have been deleted, suspended or the timescales have been extended. This amounts to 6.0 percent of the plan. These actions are: Overall Customer Satisfaction (4.1.1, 4.1.11), Three Charter Marks (5.2.3), Brand Recognition (5.4.1), Review Annual Business Cycle (6.4.5), Improvements in Use of Resources scoring in relation to VFM (11.3.4, 11.3.6, 11.3.9), ROI (13.1.1) and Satisfaction with leisure centre offer (18.3.3).

4.3 An Exception Report detailing corrective actions being undertaken 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	At Leader's Group
Chief Executive	At CMT
Corporate Director (Services)	At CMT
Assistant Chief Executive	Yes
Head of Service <i>(i.e. your own HoS)</i>	At CMT
Head of Financial Services <i>(<u>must</u> approve Financial Implications before report submitted to Leader's Group)</i>	At CMT
Head of Legal & Democratic Services <i>(for approval of any significant Legal Implications)</i>	At CMT
Head of Organisational Development & HR <i>(for approval of any significant HR Implications)</i>	At CMT
Corporate Procurement Team <i>(for approval of any procurement implications)</i>	No

11 APPENDICES

Appendix 1 Improvement Plan Exception Report October 2007

12 BACKGROUND PAPERS:

Full Improvement Plan for August will be e- mailed to all Members of the Corporate Management Team 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	October 2007 Action	Colour	Corrective Action											Who	Original Date	Revised Date
1.1.2	Commence process of identifying development partner		Meeting to take place in November 2007											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														The approach to appoint a development partner is being reconsidered as more effective strategies have been identified. Meeting planned for November 2007.

CP1: Town Centre																
Ref	October 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 approach being reconsidered as in 1.2.2. Proposed start date is November 07

Exception Report for October 2007 Improvement Plan

Appendix 1

CP4: Customer Service																	
Ref	October 2007 Action		Colour		Corrective Action										Who	Original Date	Revised Date
4.1.1	Agree customer survey		Orange		Will be completed by end of November										HB	Oct-07	Nov-07
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
4.1.	Overall Customer satisfaction																
4.1.1	Agree customer survey	HB				Orange	Diagonal									Delayed due to protracted negotiations.	

CP4: Customer Service																	
Ref	October 2007 Action		Colour		Corrective Action										Who	Original Date	Revised Date
4.1.11	Customer Service Peer Review and Update of Customer First Strategy.		Red		Delayed due to capacity issues. Will be reported to February 08 Cabinet										KD	Oct-07	Jan-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
4.1.	Overall Customer satisfaction																
4.1.11	Customer Service Peer Review and Update of Customer First Strategy.	KD	Green	Green	Green	Red	Diagonal	Diagonal	Diagonal							Delayed due to capacity issues. Will be reported to February 08 Cabinet	

Page 93

CP5: Reputation																		
Ref	October 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	Nov-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 considered a higher priority.	

CP6: Performance																		
Ref	October 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			
6.4.5	CCPP Team to review business plans and team plans.															HB	Oct-07	Nov-07
6.4	Review Annual Business Cycle (and reinforce business planning cycle)																	
6.4.5	CCPP Team to review business plans and team plans.	HB															Reviews now completed. CEO, Executive Directors and ACE to meet with HoS in mid-January 2008 to finalise detailed business plans.	

CP6: Performance																	
Ref	October 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		
6.5.1	Monthly meeting between Assistant Chief Executive and Head of Financial Services (to update integrated planner).														JP/HB	Oct-07	Nov-07
6.5	Ensure Financial and Performance Integration																
6.5.1	Monthly meeting between Assistant Chief Executive and Head of Financial Services (to update integrated planner).	JP/HB														Meetings have stopped of late, but need to start up again. New dates set for remainder of year.	

CP6: Performance																	
Ref	October 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	Nov-07
6.5	Ensure Financial and Performance Integration																
6.5.6	Monthly Integrated reporting to CMT (with pilot in September)	JP/HB														Template launched and will go live at the end of November	

CP10: Planning																		
Ref	October 2007 Action	Colour	Corrective Action													Who	Original Date	Revised Date
10.3.2	Prepare Briefs/ appoint technical baseline reports for Local Development Scheme		Briefs due to be completed in November													MD	Oct-07	Nov-07
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action			
10.3	Rolling Vision of the District																	
10.3.2	Prepare Briefs/ appoint technical baseline reports for Local Development Scheme	MD															Briefs have been prepared for three studies (Strategic Flood Risk Assessment, PPG17 and Employment Land Review), and approaches will be made to specialist consultants in November. The draft RSS2 imposes a high housing allocation on the authority, which will be consulted upon by the RPD in Jan 08.	

FP1: Value for Money																	
Ref	October 2007 Action	Colour	Corrective Action												Who	Original Date	Revised Date
11.3.4	Evaluate scoring of VFM template with HoS		Evaluation to take place in December												JP	Oct-07	Dec-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																
11.3.4	Evaluate scoring of VFM template with HoS	JP														Business plans to be reviewed and HOS to be evaluated against the proposed scores in Dec.	

FP1: Value for Money																	
Ref	October 2007 Action	Colour	Corrective Action												Who	Original Date	Revised Date
11.3.5	Identify services for detailed benchmarking & cost analysis to be undertaken		Report taken to Cabinet in 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																
11.3.5	Identify services for detailed benchmarking & cost analysis to be undertaken	JP														VFM action plan and report presented to Cabinet in November. Initial cost analysis being undertaken – report to be taken to CMT to identify the areas for further analysis.	

FP1: Value for Money																	
Ref	October 2007 Action	Colour	Corrective Action												Who	Original Date	Revised Date
11.3.9	Report VFM actions to CMT and member group.		Delayed production of action plan – will be presented to Cabinet in November												JP	Sept-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																
11.3.9	Report VFM actions to CMT and member group	JP														Action plan presented to CMT in October & will go to Cabinet in November	

FP2: Financial Management																	
Ref	October 2007 Action	Colour	Corrective Action												Who	Original Date	Revised Date
12.1.1	Implementation of the POP project to account for commitments & accruals on the Agresso system		Due to the vacant Accountancy Manager post the full implementation will be delayed with a new proposed start date for the remainder of the Council for Feb 08												JP	July-07	Feb-08
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																
12.1.1	Implementation of the POP project to account for commitments & accruals on the Agresso system	JP														New upgrades have been implemented. Due to the vacant Accountancy Manager post the full implementation will be delayed with a new proposed start date for the remainder of the Council for Feb 08.	

FP2: Financial Management																			
Ref	October 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				
12.1.3	Train all managers to use web access for Agresso reporting															Due to the vacant Accountancy Manager post the full implementation will be delayed with a new proposed start date for the remainder of the Council for Feb08.	JP	Sept-07	Feb-08
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. New upgrades have been implemented. Due to the vacant Accountancy Manager post the full implementation will be delayed with a new proposed start date for the remainder of the Council for Feb08.			

FP3: Financial Strategy																
Ref	October 2007 Action	Colour	Corrective Action											Who	Original Date	Revised Date
13.1.1	Review effectiveness of Treasury management principles with external fund managers.		To be undertaken in November											JP	Oct-07	Nov-07
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action	
13.1	ROI															
13.1.1	Review effectiveness of Treasury management principles with external fund managers.	JP														Due to the refund of treasury funds back in house there has been a slight delay on consulting with advisors on the principles.

PR2: Improved Governance																
Ref	October 2007 Action	Colour	Corrective Action											Who	Original Date	Revised Date
16.4.2	Identify peer mentors for the Leader (and Cabinet Members) and the Leader of the Opposition.		Mentoring to commence in December.											CF	Oct-07	Dec-07
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action	
16.4	Improve Member Capacity															
16.4.2	Identify peer mentors for the Leader (and Cabinet Members) and the Leader of the Opposition.	CF														Mentors have been identified. Mentoring was due to have started in September, but will now commence in December

PR4: Improved Partnership Working																		
Ref	October 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			
18.3.3	Review the customer consultation systems and implement a revised annual satisfaction survey. To Include reprofiled budgets to meet issues identified following the survey/ongoing feedback.															JG	Oct-07	Nov-07
18.3	Satisfaction with leisure centre offer																	
18.3.3	Review the customer consultation systems and implement a revised annual satisfaction survey. To include reprofiled budgets to meet issues identified following the survey/ ongoing feedback.	JG																These APSE surveys are user surveys which feed into a national benchmarking database. Due to low return levels the annual user satisfaction survey have been delayed as more time has been allowed for completion. This has resulted in outturn reviews being delayed by a month.

Exception Report for October 2007 Improvement Plan

Appendix 1

PR4: Improved Partnership Working

Ref	October 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 with CEO, although are ongoing with senior officers.												KD	Oct-07	Nov-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	

HR&OD3: Positive Employee Climate

Ref	October 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. Report will go to CMT in Jan 08												JP	August-07	Jan-08
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 held in November to look at how to address the issues raised and determine an action plan.	

BROMSGROVE DISTRICT COUNCIL

18 DECEMBER 2007

PERFORMANCE MANAGEMENT BOARD

ANALYSIS OF PROJECTED YEAR END OUTTURNS FOR ALL BEST VALUE PERFORMANCE INDICATORS

Responsible Portfolio Holder	Councillor Roger Hollingworth Leader of the Council
Responsible Head of Service	Hugh Bennett Assistant Chief Executive

1. SUMMARY

- 1.1 To report to the Board on the projected outturn position on all Best Value performance indicators and to show how that will translate into quartile spread.

2. RECOMMENDATIONS

- 2.1 That the Board notes that, as summarised in section 4.7, we can expect a considerable improvement in quartile position at the end of 2007/08.
- 2.2 That the Board notes the two cautions described in section 4.8.

3. BACKGROUND

- 3.1 Our performance for BVPI's and the spread across quartiles is a key indicator of overall improvement that is assessed by the Audit Commission. Some, but not all, of the BVPI set is included in the monthly performance reporting.
- 3.2 Although the BVPI set is due to be replaced by a new set of National Indicators in April 2008 it is essential that the impetus for improvement is maintained on BVPI's as the outturn against BVPI's is what we will be judged on if we are to have a second Corporate Assessment in 2008.

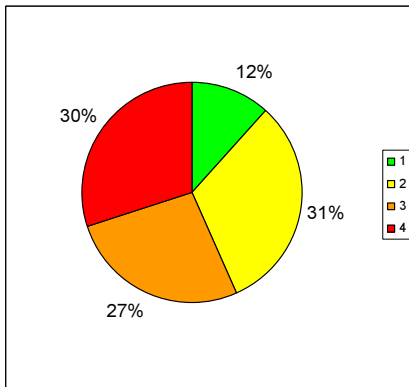
4. ANALYSIS OF PROJECTED OUTTURN

- 4.1 Meetings have been held with all Heads of service who have responsibility for BVPI's (Assistant Chief Executive and Head of E government & Customer Services are not responsible for any BVPIs). At the meeting the estimated outturns for all BVPI's, particularly those not reported to CMT and members were discussed. Detailed outcomes of the meetings are shown in the tables at Appendix 1.

4.2 The estimated outturns have been analysed and the implications are shown in the following pie charts.

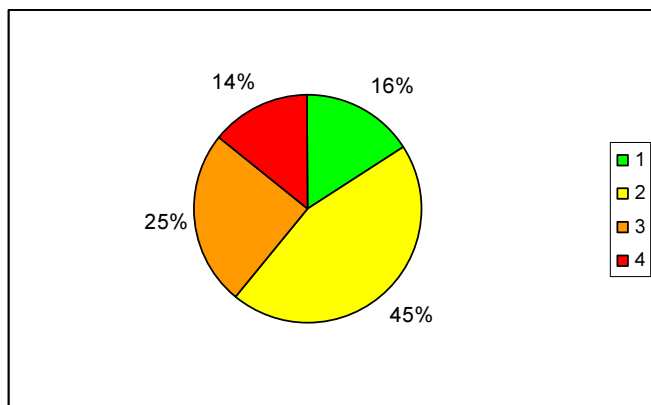
4.3 The first pie chart shows the spread of BVPI's across the quartiles for the actual BVPI results as at the end of last year – March 2007. This is provided as a comparator for the following charts which analyse estimated outturn for 2007-08.

Quartile analysis - Actual outturn 2006/07



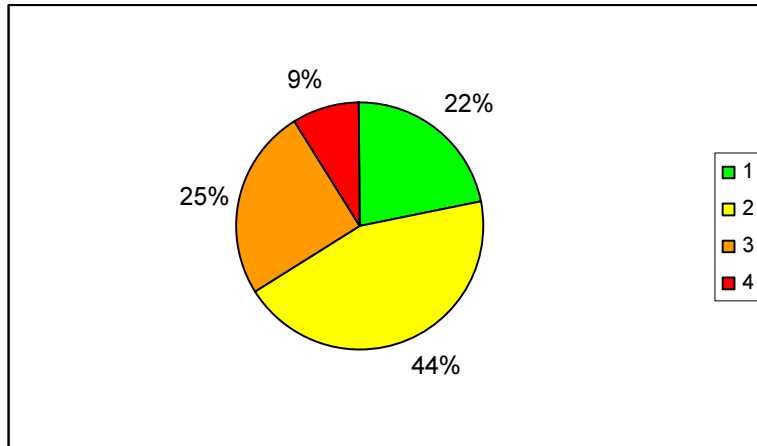
4.4 The “average” chart below shows the spread across the quartiles if outturn is as predicted in the “Estimated Outturn Quartile Column” in Appendix 1.

Quartile analysis - Average position on estimated outturn 2007/08



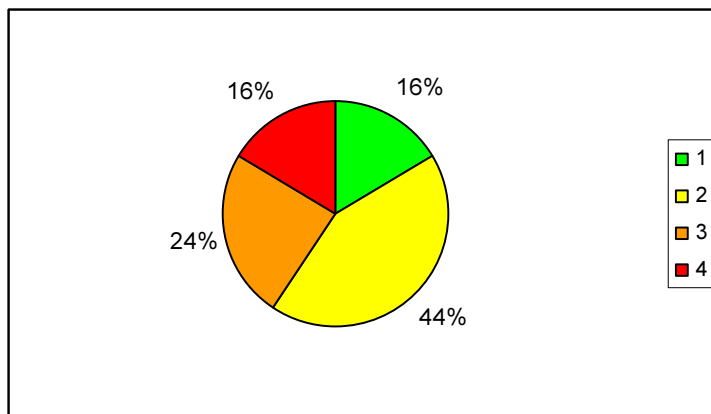
4.5 The “best case” pie chart below shows the spread if there improvements in outturns which improve the quartile position for some PI’s. Where this is a possibility this is reference in the commentary in Appendix 1. This pie chart also assumes that we will not have to report on the “museums” set of indicators, which are below the median.

Quartile analysis – Best case position on estimated outturn 2007/08



4.6 Finally the “worst case” chart shows what would happen if there were drops in performance on some BVPIs, where this is considered to be a possibility it is referenced in the text in Appendix 1.

Quartile analysis – Worst case position on estimated outturn 2007/08



4.7 As can be seen from the charts the “worst case” scenario is a considerable improvement over 2006/07, with 60% of BVPI’s above the median, with the “average” and “best case positions” being considerably better. Also it can be seen that in all scenarios there are less than 25% of BVPI’s in the bottom quartile.

4.8 However, two notes of caution need to be made

- The quartile figures for 2006/07 are still provisional. The Audit Commission will publish definitive quartile positions in mid to late December. There is a possibility that some

PI's may fall into lower quartiles if there are upward movements in the quartile positions. In theory any movement in quartile positions should be marginal, however recent experience has been otherwise – In late September the Audit Commission advised Bromsgrove was 5th out of 388 authorities in terms of proportion of improved PI's in one year. In November that figure was revised to 57th – with no explanation given.

- The terms “best case” and “worst case” have been used in this report. It is important to note that this refers to the best and worst case **estimates**, if performance was to drop in the final quarter then the actual spread across the quartiles could be worse than the “worst case” chart.

5. FINANCIAL IMPLICATIONS

5.1 No financial implications

6. LEGAL IMPLICATIONS

6.1 No Legal Implications

7. CORPORATE OBJECTIVES

7.1 Performance reporting and performance management contribute to achieving the objective of improving service performance.

8. RISK MANAGEMENT

8.1 There are no risk management issues

9. CUSTOMER IMPLICATIONS

9.1 None

10. OTHER IMPLICATIONS

Procurement Issues: None.
Personnel Implications: None
Governance/Performance Management: see 7.1 above
Community Safety including Section 17 of Crime and Disorder Act 1998 – None
Policy: None
Environmental: None
Equalities and Diversity: None

11. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	at Leader’s Group
Chief Executive	at CMT

Corporate Director (Services)	at CMT
Assistant Chief Executive	Yes
Head of Service	Yes
Head of Financial Services	Yes (at CMT)
Head of Legal & Democratic Services	Yes (at CMT)
Head of Organisational Development & HR	Yes (at CMT)
Corporate Procurement Team	No

12. APPENDICES

Appendix 1 Estimated outturn detail for BVPIs (by department)

13. BACKGROUND PAPERS

None

CONTACT OFFICER

Name: John Outhwaite, Senior Policy & Performance Officer
E Mail: j.outhwaite@bromsgrove.gov.uk
Tel: (01527) 881602

This page is intentionally left blank

Estimated outturn detail for BVPIs

APPENDIX 1

Ref	Description	Report - ed?	Cum or Snap?	2006/07						2007/08				Comments
				Actuals	Quartile	Higher or lower	Top Quartile	Median	Bottom Quartile	Target	Est. Outturn	Est. Outturn Target &Trend	Est. Outturn Quartile	

Culture & Community Services

Corporately reported

BV126 (proxy)	The number of domestic burglaries (BV per '000 households)	M	C	11.02	4	n/a	n/a	n/a	n/a	404	396	S	4	still expected to hit target. Gives a BVPI figure of 10.47 per'000 households (37,798 households)
BV127a (proxy)	The number of violent crimes (BV per '000 pop)	M	C	12.09	2	n/a	n/a	n/a	n/a	1114	1122	S	2	expect to either just miss target, possibly hit it. Gives a BVPI figure of 12.46 per '000 population (90,000 pop)
BV127b (proxy)	The number of robberies (BV per '000 pop)	M	C	0.58	3	n/a	n/a	n/a	n/a	42	72	S	4	situation has improved, but outturn as now predicted, i.e will miss target. Gives a BVPI figure of 0.8 per '000 pop.
BV128 (proxy)	The number of vehicle crimes (BV per '000 pop)	M	C	11.18	4	n/a	n/a	n/a	n/a	917	749	S	3	still expected to hit target. Gives a BVPI figure of 8.32 per '000 pop.

Reported at DMT

BV225	The percentage score against a checklist for actions against domestic violence	M	S	73.00	n/a	n/a	n/a	n/a	n/a	100.00			n/a	This PI is not 'quartiled', but target is expected to be met
BV170a	The number of visits/usage of museums & galleries per 1,000 population	M	C	30.90	4	H	928.00	453.00	132.00	28			4	it is possible we may not need to report these figures at the end of this year.
BV170b	The number of visits in person to museums & galleries per 1,000 population	A	C	27.00	4	H	557.00	244.00	90.00	26			4	it is possible we may not need to report these figures at the end of this year.
BV170c	The number of pupils visiting museums & galleries in organised school groups	A	C	390.00	4	H	3805.00	1489.00	406.00	550			3	it is possible we may not need to report these figures at the end of this year.

Estimated outturn detail for BVPIs

APPENDIX 1

Ref	Description	Report - ed?	Cum or Snap?	2006/07						2007/08				Comments
				Quartile Data (06/07 quartiles)						Target	Est. Outturn	Est. Outturn Target &Trend	Est. Outturn Quartile	
Actuals	Quartile	Higher or lower	Top Quartile	Median	Bottom Quartile									

Financial Services
Corporately reported

BV78a	The average number of days taken for processing new claims.	M	C	32.05	3	L	24.00	28.00	33.10	28.00	28.00		2	close to median, so could slip int 3rd quartile if performance slipped
BV78b	The average number of days taken for processing changes in circumstances	M	C	8.30	2	L	7.10	9.80	13.70	9.00	9.00		2	currently performing better than EO
BV79a	The percentage of cases for which the amount of benefit due was calculated correctly.	Q	C	94.20	4	H	99.20	98.40	97.00	99.00	98.40		3	
BV79bii	The percentage of recoverable HB (all-years outstanding) overpayments recovered.	M	C	30.99	3	H	38.78	33.17	28.54	30.00	34.00		2	17.2% at six month period, so EO assessed as 34%
BV8	Percentage of invoices paid on time	M	C	94.74	3	H	97.58	95.91	93.17	97.00	97.00		2	recent changes to procedures showing significant benefit, possibility of achieving top quartile
BV9	Percentage of Council Tax collected	M	C	98.40	2	H	98.60	98.20	97.39	98.70	98.09		2	
BV10	Percentage of Non-Domestic Rates collected.	M	C	98.20	4	H	99.37	99.03	98.53	98.70	98.70		3	

Reported at DMT

BV76b	Number of fraud investigators, per 1,000 caseload	M	C	0.42	n/a	n/a	0.42	0.33	0.26	0.60	0.63		n/a	This BVPI is not 'quartiled'
BV76c	Number of fraud investigations, per 1,000 caseload	M	C	53.00	n/a	n/a	60.00	41.86	28.90	55.00	46.38		n/a	This BVPI is not 'quartiled'
BV76d	Number of prosecutions and sanctions, per 1,000 caseload	M	C	8.90	n/a	n/a	7.01	5.06	3.61	8.60	8.90		n/a	This BVPI is not 'quartiled'
BV79bi	The percentage of recoverable Housing Benefit (in-year) overpayments that have been recovered.	M	C	65.96	3	H	81.66	72.80	64.49	60.00			1	Expected to be in top quartile
BV79biii	The percentage of recoverable HB (all-years outstanding) overpayments written-off.	Q	C	4.92	n/a	n/a	n/a	n/a	n/a	5.00			n/a	This BVPI is not 'quartiled'
BV226c	The total amount spent on advice and guidance on housing, welfare benefits and consumer matters provided by the Council	M	C	20,631	n/a	n/a	424,368	181,697	52,409	21,000			n/a	This BVPI is not 'quartiled'

Estimated outturn detail for BVPIs

APPENDIX 1

Ref	Description	Report - ed?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)				2007/08				Comments
				Actuals	Quartile	Higher or lower	Top Quartile	Median	Bottom Quartile	Target	Est. Outturn	Est. Outturn Target & Trend	Est. Outturn Quartile	

Human Resources & Organisational Development

Corporately reported

BV11a	The percentage of top 5% of earners: who are women	S	S	22.70	3	H	33.30	26.92	20.35	28.00	33.30		2	Budget may impact, but difficult to predict
BV11b	The percentage of top 5% of earners: from minority ethnic communities	S	S	0.00	2	H	3.57	0.00	0.00	2.00	0.00		2	no scope to influence this
BV11c	The percentage of top 5% of earners: with a disability	S	S	4.55	2	H	6.25	3.30	0.00	2.00	3.70		2	this is potentially volatile as it applies to only 1 member of staff
BV12	The average number of working days lost due to sickness.	M	C	10.66	4	L	8.09	9.35	10.66	9.00	8.97		2	Predicted to be in second quartile even if outturn worsens slightly, as it could due to effect of winter months & JE
BV14	The percentage of employees retiring early (excluding ill-health)	Q	C	0.90	3	L	0.00	0.49	0.98	0.80	0.58		3	will worsen due to budget issues , could go to bottom quartile
BV15	The percentage of employees retiring on grounds of ill-health	Q	C	0.30	3	L	0.00	0.18	0.40	0.20	0.25		3	Outturn yet to be confirmed
BV16a	The percentage of employees with a disability	Q	S	1.97	4	H	5.24	3.61	2.39	1.80	3.85		2	volatile due to low numbers of people
BV17a	The percentage of employees from minority ethnic communities	Q	C	1.23	3	H	3.10	1.60	0.80	2.00	1.92		2	as above

Estimated outturn detail for BVPIs

APPENDIX 1

Ref	Description	Report - ed?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)				2007/08				Comments
				Actuals	Quartile	Higher or lower	Top Quartile	Median	Bottom Quartile	Target	Est. Outturn	Est. Outturn Target & Trend	Est. Outturn Quartile	

Legal, Equalities and Democratic Services

Corporately reported

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	n/a	There is some risk of vulnerability due to the introduction of the new reporting system, but otherwise expected to be OK
BV175	The percentage of those racial incidents that have resulted in further action	M	C	100	4	H	100	100	100	100.00	100.00	S	1	If there are no reported incidents as at BV174 then this is returned as n/a and is not 'quartiled'

Reported at DMT

BV2a	The level (if any) of the Equality Standard for Local Government to which the Authority conforms.	M	S	2	n/a	n/a	n/a	n/a	n/a	2	2	S	n/a	On target, but this PI is not 'quartiled'
BV2b	The duty to promote race equality, as a % of a scorecard.	M	S	80	1	H	79	63	53	80.00	85.00	S	1	On target
BV156	The percentage of Authority buildings' public areas that are suitable and accessible to the disabled.	M	S	87.50	2	H	90.00	78.95	62.00	85.00		S	2	On target, but could be affected by disposal of buildings. Disposal or closure of a building that is not suitable/accessible would result in an improvement in performance.

Estimated outturn detail for BVPIs

APPENDIX 1

Ref	Description	Report - ed?	Cum or Snap?	2006/07						2007/08			Comments
				Actuals	Quartile	Higher or lower	Top Quartile	Median	Bottom Quartile	Sep. Target	Sep. Actual	Target &Trend	

Planning & Environment Services

Corporately reported

BV109a	The percentage of major planning applications determined within 13 weeks	M	C	73.00	3	H	81	74.14	67	55.00	100.00	S	60.00	75.00		2	Estimated outturn has been revised upwards twice already this year, performance continues to run above that. The estimated outturn will be reviewed again at Q3. All elements of BV109 are expected to be at least 2nd quartile. Two could possibly be top quartile.
BV109b	The percentage of minor planning applications determined within 8 weeks	M	C	72.00	3	H	83	77.32	70	77.00	92.00	W	65.00	80.00		2	as above
BV109c	The percentage of other planning applications determined within 8 weeks	M	C	84.00	4	H	93	89.10	85	89.00	94.00	W	80.00	85.00		2	as above
BV204	The percentage of planning appeal decisions allowed	M	C	27.80	n/a	n/a	25.00	30.20	36.70	40.00	25.00	S	33.00	33.00		n/a	This PI is not quartiled, but is expected to outturn better than target.

Reported at DMT

BV106	The percentage of new homes built on previously developed land	A	C	83	n/a	H	91.00	79.00	60.00				83.00			2	
BV200a	Was a Local Development Scheme submitted by 28/03/05 and a 3 year rolling programme maintained	A	S	yes	n/a	n/a	n/a	n/a	n/a				yes	no		n/a	GOWM have advised us (in common with other authorities) to hold off submitting a revised programme, due to RSS. However this PI is not 'quartiled' so this has no effect on quartile positions
BV200b	Have the milestones in the LDS been met	A	S	no	n/a	n/a	n/a	n/a	n/a				yes	no		n/a	as above
BV205	The percentage score against the quality of planning services checklist	A	C	83	4	H	100	94	89				94.00	94.00		1	
BV64	Number of empty private sector dwellings brought back into use during the year	Q	C	7		H	38	13	4	5.00	5.00	I	4.00	17.00		2	estimated outturn significantly above target
BV202	Number of rough sleepers	Q	S	0						0.00	0.00	S	0.00	0.00			PI not quartiled
BV166a	The percentage score against the Environmental Health best practice checklist	A	S	78.00	4	H	100.00	96.70	90.00				80.00	90.00		3	
BV216a	The number of sites of potential concern with respect to land contamination	A	S	1,850	4	L	360	726	1,173				1,815			4	There is little we can do about this PI, it is due to be deleted at the end of this year
BV216b	The percentage of identified sites for which sufficient details are available for decisions	A	S	1.33	4	H	10.00	4.00	2.00				4.00			2	
BV217	The percentage of pollution control improvements to existing installations completed on time.	A	C	100.00	1	H	100.00	100.00	94.00				90.00	100.00		1	expected to achieve 100%
BV219b	The percentage of conservation areas with an up-to-date character appraisal	A	S	20	2	H	35	15	2				30.00	30.00		2	
BV226a	Amount spent on guidance provided by external organisations	A	C	337299	n/a	n/a	199,678	111,436	60,057				348,033			n/a	These BVPI's are not quartiled
BV226b	Money given to organisations holding CLS quality mark.	A	C	34.80	n/a	n/a	100.00	80.00	57.77				34.00			n/a	These BVPI's are not quartiled

Ref	Description	Report - ed?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)				2007/08				Comments
				Actuals	Quartile	Higher or lower	Top Quartile	Median	Bottom Quartile	Target	Est. Outturn	Est. Outturn Target &Trend	Est. Outturn Quartile	

Street Scene & Waste Management

Corporately reported

BV82ai	The percentage of household waste that has been recycled	M	C	21.42	2	H	24.10	20.08	16.78	21.50	21.50		2	
BV82bi	The percentage of household waste that has been composted	M	C	8,242.31	1	H	17.95	11.02	4.82	19.60	20.00		1	
BV199a	The proportion of land & highways assessed as having unacceptable levels of litter and detritus	M*	C	17	4	L	5.60	10.00	15.00	17.00	17.00		4	There is a possibility of some improvement in the outturn for this PI, but not enough to place it above the median. The PI is flawed and is to be dropped at the end of this year
BV199b	The proportion of land & highways assessed as having unacceptable levels of graffiti visible	M*	C	4.79	4	L	0.00	1.00	4.00	4.00	4.00		3	as above
BV199c	The proportion of land & highways assessed as having unacceptable levels of fly-posting visible	M*	C	0.76	3	L	0.00	0.00	1.00	1.00	1.00		3	
BV199d	The year-on-year reduction in number of incidents and increase in number of enforcement actions in relation to fly-tipping	M*	C	3.00	1	L	n/a	n/a	n/a	2.00	3.00		n/a	
BV218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification	M	C	95.00	2	H	98.17	92.00	81.06	95.00	100.00		1	
BV218b	The percentage of abandoned vehicles removed within 24 hours of legal entitlement	M	C	95.00	2	H	97.75	88.00	72.65	95.00	100.00		1	

M* = in the month when available (3 times per year)

Reported at DMT

BV82aii	The tonnage of household was that has been recycled	M	C	21.42	2	H	10,038	7,850	5,829	8300.00	8300.00		2	
BV82bii	The tonnage of household waste that has been composted	M	C	19.81	1	H	7341	3873	1706	7500.00	7500.00		1	
BV84a	The number of kilograms of household waste collected per head of population	M	C	424.20	3	L	381	411	446	425.00	427.59		3	
BV84b	The percentage change in the amount of household waste collected	M	C	-5.11	1	L	-1.88	0.56	2.69	-1.00	0.65		3	
BV86	The cost of household waste collection	A	C	78.69	4	L	42.54	49.61	55.63				4	Benchmarking with other councils on calculation methods is underway, there is a possible issue about how overheads are allocated and there may be scope to improve this figure over last years result, but it unlikely to take it above the median
BV91a	Percentage of households covered by kerbside collection of recyclables (one recyclable)	M	C	94.12	4	H	99.90	98.80	95.50	95.00	95.00		4	No scope to improve this figure as environmentally & financially it is not worth extending service to the (approx) 2,500 remote or difficult access properties
BV91b	Percentage of households covered by kerbside collection of recyclables (two recyclable)	M	C	94.12	4	H	99.80	98.60	94.40	95.00	95.00		3	as above

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

18 DECEMBER 2007

PERFORMANCE MANAGEMENT BOARD AGREED PROGRAMME 2007/08

Responsible Member	Councillor James Duddy, Performance Management Board Chairman
Responsible Head of Service	Hugh Bennett -Assistant Chief Executive

1. SUMMARY

- 1.1 This report sets out the updated work programme for 2007/08 agreed at the March 2007 Performance Management Board meeting and amended at the Board's October meeting.

2. RECOMMENDATIONS

- 2.1 It is recommended that:
- i. The Board considers the work programme and makes any amendments it sees fit in consultation with Portfolio Holders and the Assistant Chief Executive.

3 BACKGROUND

- 3.1 The proposed work programme builds on the experience of the Board programme for 2006/07. The Board met for the first time in November 2005. The Board has had four chairmen during this period. The Council now have a comprehensive performance management framework and programme of work for the Board.

4. FINANCIAL IMPLICATIONS

- 4.1 None.

5. LEGAL IMPLICATIONS

- 5.1 No legal implications to the report.

6. CORPORATE OBJECTIVES

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

7. RISK MANAGEMENT

- 7.1 The Board has previously expressed an interest in risk management. This falls under the remit of the Audit Board; however, PMB can make

recommendations to this Board or Cabinet on issues around risk management identified through its work.

8. CUSTOMER IMPLICATIONS

- 9.1 The Board will receive customer data during 2007/08 (including complaints data when the new system is installed in January 2008). The Board will also receive the updated Customer First Strategy.

9. OTHER IMPLICATIONS

Procurement Issues N/A
Personnel Implications 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

10. OTHERS CONSULTED ON THE REPORT

Portfolio Holders	Via E-Mail and at PMB.
Chief Executive	Via e-mail.
Corporate Director (Services)	Via e-mail.
Assistant Chief Executive	Yes
Head of Service	Via e-mail.
Head of Financial Services	Via e-mail.
Head of Legal & Democratic Services	Via e-mail.
Head of Organisational Development & HR	Via e-mail.
Corporate Procurement Team	No

11. APPENDICES

Appendix 1 – PMB Work Programme 2007/08 (December Update)

12. BACKGROUND PAPERS

2006/07 PMB Work Programme, PMB, January 2006.

CONTACT OFFICERS

Name: Hugh Bennett
E Mail: h.bennett@bromsgrove.gov.uk
Tel: (01527) 881430

Proposed Performance Management Board Work Programme 2007/08

Date	Agenda Item
23 Mar 07	Period 10 06/07 Performance report Council Plan 2007/2010 and analysis of forward targets report. Period 10 06/07 Improvement plan progress/exception report
13 April 07	Period 11 06/07 Performance report Period 11 06/07 Improvement Plan progress/exception report
18 May 07	Period 12 06/07 (year end) integrated finance & performance report Data Quality Strategy Period 12 06/07 (year end) Improvement Plan progress/exception report
19 Jun 07	Period 1 07/08 performance report Improvement Plan (inc. CA findings) Mark 2 Community Plan 2007/2010. Use of resources SA submission? timing? Review of Performance Plus report
17 Jul 07	Period 2 07/08 performance report Period 2 07/08 Improvement Plan mk 2 progress report Corporate Assessment report and Council's draft response – impact on PMB programme (timing?) Direction of travel Statement Council results 2006/07 report - timing?
21 Aug 07	Quarter 1 07/08 integrated finance & performance report Period 3 07/08 Improvement Plan Mark 2 progress report Staff Survey 2007 Results (re-programmed). Performance Management Strategy (re-programmed).

	Community Plan Annual Report 2006/07
18 Sep 07	<p>Period 4 07/08 performance report</p> <p>Period 4 07/08 Improvement Plan Mark 2 progress report</p> <p>Performance measures for partners in service provision, e.g. Artrix, BDHT – timing?</p> <p>Customer satisfaction data (September 2007).</p> <p>Customer Panel survey results (September 2007).</p>
23 Oct 07	<p>Period 5 07/08 performance report</p> <p>Period 5 07/08 Improvement Plan Mark 2 progress report</p> <p>Further analysis of satisfaction data for the Streetscene and Waste Management Department</p> <p>Staff Survey Results.</p> <p>Quarterly Recommendation Tracker.</p> <p>PMB Work Programme.</p>
20 Nov 07	<p>Quarter 2 07/08 (year end) integrated finance & performance report.</p> <p>Period 6 07/08 Improvement Plan Mark 2 progress report.</p> <p>Spatial Project Report.</p> <p>Data Quality Strategy – Half Year Review.</p> <p>Streetscene and Waste Management Department's service business plan (November 2007).</p> <p>Artrix Performance</p> <p>PMB Work Programme.</p>
18 Dec 07	<p>Period 7 07/08 performance report.</p> <p>Period 7 07/08 Improvement Plan Mark 2 progress report.</p> <p>2007/2008 Predicted Outturn for Best Value Performance Indicators.</p> <p>Housing Strategy Update</p> <p>BDHT Performance</p>

	PMB Work Programme.
22 Jan 08	<p>Period 8 07/08 performance report.</p> <p>Period 8 07/08 Improvement Plan Mark 2 progress report.</p> <p>Violent Crimes Performance Report</p> <p>Quarterly Recommendation Tracker.</p> <p>PMB Work Programme.</p>
19 Feb 08	<p>Quarter 3 07/08 (integrated finance & performance report.</p> <p>Council Plan 2008-2011 and Medium Term Financial Plan.</p> <p>Stress Survey Results.</p> <p>Period 9 07/08 Improvement Plan Mark 2 progress report.</p> <p>PMB Work Programme.</p> <p>Evaluation of Area Committee Pilots</p>
18 Mar 08	<p>Period 10 07/08 performance report.</p> <p>External Audit Report/Direction of Travel.</p> <p>Period 10 07/08 Improvement Plan Mark 2 progress report.</p> <p>Performance Management Strategy.</p> <p>PMB Work Programme.</p>
22 Apr 08	<p>Period 11 07/08 performance report.</p> <p>Period 11 07/08 Improvement Plan Mark 2 progress report.</p> <p>Housing Strategy Action Plan Update.</p> <p>Quarterly Recommendation Tracker.</p> <p>PMB Work Programme.</p>

Other topics/themes not yet timelined are set out below:

- Corporate Social Responsibility Policy (reported to Audit Board).
- Customer First Strategy Review (will be reported to Cabinet in January).
- Communications Strategy Review (will be reported to Cabinet in November).

- Partnership Performance (see Community Strategy Annual Report, BDHT Performance, Artrix Performance, Housing Strategy Action Plan Update).
- Monitoring of Contracts and Projects (framework to be introduced in first quarter 2008/09 for programme/project management).
- Savings from e-procurement/VFM (quarterly integrated performance report).
- Value for Money Strategy (reported to Cabinet).

Other possible initiatives

- Visits to/presentations from excellent authorities – e.g. scrutiny/PMB role there
- Visits to/presentations from private sector organisations

This page is intentionally left blank