



BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

TUESDAY, 15TH JULY 2008 AT 6.00 P.M.

COMMITTEE ROOM, THE COUNCIL HOUSE, BURCOT LANE, BROMSGROVE

MEMBERS: Councillors J. T. Duddy (Chairman), C. B. Taylor (Vice-Chairman), Mrs. M. Bunker, Miss D. H. Campbell JP, S. R. Colella and Mrs. A. E. Doyle (Labour Group vacancy)

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 17th June 2008 (Pages 1 - 4)
4. Spatial Project Monitoring Report (Pages 5 - 10)
5. Annual Financial and Performance Report 2007/2008 (Pages 11 - 52)
6. Improvement Plan Exception Report - Period 2 (May 2008) (Pages 53 - 156)
7. Monthly Performance Report - Period 2 (May 2008) (Pages 157 - 172)
8. PMB Recommendation Tracker (Pages 173 - 180)
9. Concessionary Parking for over 60s (Pages 181 - 194)
10. Work Programme 2008/2009 (Pages 195 - 202)

11. 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

4th July 2008

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

TUESDAY, 17TH JUNE 2008 AT 6.00 P.M.

PRESENT: Councillors J. T. Duddy (Chairman), C. B. Taylor (Vice-Chairman),
Mrs. M. Bunker, Miss D. H. Campbell JP and Mrs. A. E. Doyle

Observers: Councillors Dr. D. W. P. Booth JP, R. Hollingworth and Mrs.
M. A. Sherrey JP

Officers: Mr. T. Beirne, Mr. H. Bennett, Mr. M. Bell, Ms. J. Pitman, Mr. J.
Godwin and Ms. R. Cole.

13/08 APOLOGIES FOR ABSENCE

No apologies for absence were received.

14/08 DECLARATIONS OF INTEREST

Councillor Miss D. H. Campbell declared a prejudicial interest in agenda item 4 (Artrix Operating Trust – Service Level Agreement), as a member of the Operating Trust of Bromsgrove Arts Centre. During consideration of this item Councillor Miss Campbell left the room.

15/08 MINUTES

The minutes of the meeting of the Performance Management Board held on 20th May 2008 were submitted.

RESOLVED that the minutes be approved as a correct record subject to it being noted that

- (a) the Labour Group had not put forward a nomination for the Board; and
- (b) in relation to minute 9/08 (Spatial Project Monitoring Report), the FM2 element of the project would be submitted to Cabinet and then to Council.

16/08 ARTRIX OPERATING TRUST - SERVICE LEVEL AGREEMENT

At the invitation of the Chairman, Councillor R. Hollingworth, Portfolio Holder for Youth and Leisure addressed the Board on this item.

The Board gave consideration to a report which had also recently been considered by Cabinet on the proposed Service Level Agreement (SLA) between the Council and the Artrix Operating Trust for the provision of services at the Arts Centre. It was reported that whilst the Council was committed to providing the Artrix with annual funding up to £120,000 for the

provision of community services for a period of ten years from the opening date of 2005, there was at present no formal SLA between the Council and the Artrix Operating Trust. The community programme had therefore been developed by operational staff at the Artrix and was not shaped by the Council's values or priorities.

The proposed SLA had been developed by Council officers and the Operating Trust's officers and was intended to address the issues of ensuring that the community programme reflected the Council's priorities, that best practice operating systems and procedures were delivered and that a performance framework was established to enable expected outcomes from the funding provided could be reviewed and revised as appropriate.

The Performance Management Board noted that a performance report in relation to the Artrix was contained in the Board's Work Programme for November 2008.

RESOLVED that the report, together with the resolutions from the Cabinet meeting held on 4th June 2008 be noted.

17/08 **IMPROVEMENT PLAN EXCEPTION REPORT (APRIL 2008)**

The Board gave consideration to the Improvement Plan Exception report for April 2008, together with the corrective action being taken as set out in Appendix 1 to the report. In response to a request from Members the Assistant Chief Executive undertook to circulate the latest figures in relation to Disabled Facilities Grants.

RESOLVED:

- (a) that the revisions to the Improvement Plan Exception report, together with the corrective action being taken be noted; and
- (b) that it be noted that for the 111 actions highlighted for April within the Plan, 83.8% were on target (green), 7.2% were one month behind (amber) and 2.7% were over one month behind (red). It was also noted that 6.3% of actions had been rescheduled (or suspended), with approval.

18/08 **SPATIAL PROJECT MONITORING REPORT**

Members gave consideration to a report which detailed the progress made in respect of the implementation of the Spatial Project in the last month.

At the invitation of the Chairman, Councillor Dr. D. W. P. Booth, Portfolio Holder for ICT and Major Projects, addressed the Board and stated that implementation was still on target and within budget. He also confirmed that a report relating to the FM2 stage of the project would be submitted to Cabinet and then to Council.

RESOLVED that the report be noted and a further update be given at the next meeting of the Board.

19/08 **MONTHLY PERFORMANCE REPORT - PERIOD 1 (APRIL 2008)**

The Board gave consideration to a report on the Council's performance as at April 2008 (period 1). The Assistant Chief Executive referred to the significant changes made by central government to the performance indicator set. In view of the replacement of the Best Value Performance Indicators with a set of National Indicators, many of which were not applicable to District Councils, a revised set of indicators had been introduced, comprising some of the National Indicators together with local indicators. As a consequence of the change to National Indicators there were now no quartile figures. For some of the new indicators no targets had been set although this would be undertaken in future years when benchmarking information was available.

At the invitation of the Chairman, Councillor Mrs. M.A. Sherrey, portfolio holder for Street Scene and Community Safety, referred to the new targets which had been set for the local indicators relating to the number of missed collections of household waste and recycle waste. On reflection it was felt that the targets set in this regard had been too onerous particularly in view of the small numbers of missed collections compared to the number of households visited.

It was also requested that in respect of the indicator relating to fly tipping, additional information be included within the commentary on the number of incidents compared with the previous year.

RESOLVED:

- (a) that the changes to the performance indicator set and the consequences for performance reporting as set out in the report be noted; and
- (b) that the performance figures for April 2008 as set out in Appendix 2 to the report be noted.

RECOMMENDED that the Cabinet be requested to agree to the revision of the targets for the local indicators relating to missed collections of household waste to 1400 (from 900) and of recycle waste to 600 (from 200), bearing in mind that if these targets are met this would still demonstrate a significant improvement in performance from the previous year.

20/08 **WORK PROGRAMME 2008/2009**

Consideration was given to a report on the Board's updated work programme for 2008/2009.

RESOLVED that the report be noted.

The meeting closed at 7.00 p.m.

Chairman

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BROMSGROVE DISTRICT COUNCIL
PERFORMANCE MANAGEMENT BOARD

15TH JULY 2008

SPATIAL PROJECT UPDATE

Responsible Member	Councillor Del Booth
Responsible Head of Service	Deborah Poole

1. SUMMARY

- 1.1 The Spatial Project is a modernisation programme aimed at providing staff with the systems, processes and tools to deliver improved services to BDC customers. A more detailed analysis of the project is covered within the Spatial Project Business case.

2. RECOMMENDATIONS

- 2.1 The purpose of this report is to update the Performance Monitoring Board on the progress of the Spatial Project over the last month. This report is an 'information only' document and as such does not make any recommendations.

3. BACKGROUND

- 3.1 In 2005 a wide ranging investigation was carried out in conjunction with various organisations into the efficiency and effectiveness of BDC's business processes. The findings of this investigation are detailed in the Spatial Project Business Case. The business case proposed the transformation of service delivery along with the introduction of mobile working and remote working. The main key deliverables of the project are covered under three headings:

- Business Process Mapping
- Corporate Electronic Document Management
- New Integrated Business Applications (CAPS)

- 3.2 The project will deliver the following applications and system developments:

- Corporate Gazetteer
- Gazetteer Management system (LLPG – Local Land and Property Gazetteer)
- Environmental Health system
- Estate/Asset Management module
- Building Control module
- Development Control module
- Electoral Management system
- Housing module
- Licensing module

- Land Charges module
- Document Management system
- Business Process Mapping
- Mobile technologies
- Web based access to mapping data
- Integration to existing core applications eg: Agresso, CRM etc

4. PROJECT PROGRESS TO DATE

- 4.1 During the month the project has continued to make good progress. A Prince2 format highlight report is attached to this report for further detail.

5. PROJECT ACTIVITIES FOR MONTH AHEAD

- 5.1 The attached PRINCE 2 report also includes the planned activities for the month ahead.

6. FINANCIAL IMPLICATIONS

- 6.1 The project has a Capital expenditure of £6.2 million and Revenue of £50,000 per year for the 7 years support contract.
- 6.2 The project is based on a 'fixed price' and therefore will be delivered within budget.

7. LEGAL IMPLICATIONS

- 7.1 There are no legal implications.

8. CORPORATE OBJECTIVES

- 8.1 The project will deliver against Council Objective 2 – Improvement and Council Priority 2 – Customer Service.

9. RISK MANAGEMENT

- 9.1 The main risks associated with this project are:

- Suppliers fail to deliver as stated in the project plan.
- Lack of 'buy-in' from key stakeholders.

- 9.2 These risks are being managed as follows:

- Suppliers fail to deliver as stated in the project plan
Risk Register: E-Government & Customer Services (ICT)
Key Objective Ref No: 1
Key Objective: Use of structured project management methodology
- Lack of 'buy-in' from key stakeholders

Risk Register: E-Government & Customer Services (ICT)
 Key Objective Ref No: 1
 Key Objective: Monthly Project Board meetings chaired by CEO

- The project also uses a risk log (a Prince 2 requirement)

10. CUSTOMER IMPLICATIONS

10.1 Each of the business applications links to one common source of information and will provide the customer with consistent, accurate and current information about the services delivered by BDC. It will also enable BDC to provide services in a way and at a time that suits our customer's needs.

11. OTHER IMPLICATIONS

Procurement Issues - N/A
Personnel Implications - None at this stage.
Governance/Performance Management -N/A
Community Safety inc Section 17 Crime & Disorder Act 1998 - N/A
Policy - N/A
Environmental - N/A
Equalities and Diversity - N/A

12. OTHERS CONSULTED ON THE REPORT

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

13. APPENDICES

Spatial Project Highlight Report July 2008

14. BACKGROUND PAPERS

None

CONTACT OFFICERS

Name: Deb Poole – Head of E-Government and Customer Services
 E Mail: d.poole@bromsgrove.gov.uk
 Tel: (01527) 881256

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Project Highlight Report

Project: Spatial Project

Calendar Month: July 2008 **Report prepared by:** Mark Hanwell

Status: Red/Amber/Green Green

Project Start Jan 2006 **Projected Completion** Oct 2008

Summary position:

Since the last update in June progress has continued within the project with regards to both Electronic Document Management and the Integrated Business Applications without any major issues arising. In addition it has now been agreed to include Street Scene within the project and also to include Graves Data, that will be transferred from its old system into the new Corporate Business Application. Neither of these additions are expected to impact on the project deadlines, although this will depend on the continued ability of Bromsgrove to provide their necessary resource at the appropriate times, and overall project costs will remain the same.

Planned activities for this period

Progress against those planned activities

- | | |
|---|---|
| • Uniform Training for Contaminated Land | • Complete |
| • Uniform Training for Document templates covering several departments | • Complete |
| • Electronic Document Management user training for Development Control. | • Complete |
| • Start to build remaining Uniform Indexes to EDM. | • Underway – planned completion Oct 08. |
| • Continue the implementation of the Integrated Business Applications. | • Ongoing until Oct 08 – all old planning data now migrated and decommissioning of old system due for mid July. |
| • Progress rollout of Corporate Document Management System across departments | • Gone Live with Land Charges and Development Control Departments. |

Planned activities for next period

- Electronic Document Management System - Admin training for FoH
- Electronic Document Management System – User training for Font of House (FoH)
- Uniform Go Live with Building Control
- Iclipse Go Live with Strategic Planning
- Uniform Training for Environmental Health, Pollution Prevention & Control, Housing, Residential Premises
- Complete configuration of public access for Environmental Health and Licensing
- Migrate data into Total Land Charges test environment

Key milestones for next period		Status	
<ul style="list-style-type: none"> Go Live with Building Control De-commission old planning system (I-Plan) 	<ul style="list-style-type: none"> On target On target 		
Key Risks and Concerns			
Description	Risk Score	Mitigation Plan	Mitigated Risk Score
1 Gazetteer Interfaces - possible "missed scope" so more effort is required to specify, and supplier comes back with increased cost to develop.	5	Write specifications early in the schedule. Request customer review and sign off. Manage scope and Customer expectations through specification iterations. As part of the sub-contractor move scope for gazetteer interfaces has been reviewed	3
2 Multiple solutions implemented at same time imposes significant change on the Local Authority staff, making it difficult to establish new patterns of behaviour for new business processes and could result in delays from dependencies and risks not realized	9	New project support plan in place.	7
3 Under resourced LA departments making it difficult to complete tasks on time, which would cause the schedule to slip.	8	Review of schedules with staff will identify areas of conflict and enable timely countermeasures	5
4 If the project completion date is delayed, then there are additional costs to MDA, and Bromsgrove is not able to realize project cashable benefits on time.	9	Re-baseline project schedule with agreement from new subcontractor, project team, and department managers	7
5 If the current Data Specifications require rework to fit the new product upload requirements, then there will be delay to the schedule and possible additional Data Conversion costs	5	Submit current data specifications to new subcontractor early on in negotiation process.	3
Financial Position			
<ul style="list-style-type: none"> The project has a capital expenditure of £6.2 Million and Revenue of £50,000 per year for 7 years. This has remained constant since the start of the project and will remain so due to the contract being on a 'fixed price' basis. No payment will be made by Bromsgrove District Council to the main supplier, MDA, until the project is completed. A feasibility study into the second phase of the Spatial Project, known as FM2, is currently underway. While the costs for this phase of £1.4M were included in the original paper to members (and costs are included in the £6.2M above), a feasibility study was commissioned to ensure that the originally expected efficiencies will be gained from this spend. Full Council will be notified of the outcome of the feasibility study, and permission sought to continue with phase 2, during the summer of 2008. 			

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

15TH JULY 2008

ANNUAL FINANCIAL AND PERFORMANCE REPORT 2007/2008

Responsible Portfolio Holder	Cllr Roger Hollingworth
Responsible Head of Service	Hugh Bennett, Assistant Chief Executive
Non Key Decision	

1. SUMMARY

- 1.1 To present the Board with the Annual Report for the year ended 31st March 2008, which was approved at the special Council meeting of 30th June 2008.

2. RECOMMENDATIONS

- 2.1 To note the significant improvement in performance in 2007/08, this follows a similar level of improvement in 2006/07.
- 2.2 To consider whether any recommendations should be made to Cabinet regarding performance indicators which did not reach their target in 2007/08 and which are included in the corporate reporting set for 2008/09.

3. BACKGROUND

- 3.1 Through the monthly reporting of performance information and the Improvement Plan to Cabinet and the Performance Management Board, Members should be familiar with the information contained in this report (see Appendix 1).
- 3.2 Section 8 of the report provides detailed information on each indicator's performance for the year ended 31 March 2008. However the key part of the report is the first two pages of section 8, which shows that the Council achieved or exceeded 77% of its targets in 2007/08 (65% in 2006/07). Also 72% of indicators improved in 2007/08 (59% in 2006/07), but most importantly the number of indicators now above the average level of local authority performance is now 60%, compared to 38% last year. These figures compare favourably with other councils rated Good and Excellent by the Audit Commission and they demonstrate improved and sustained performance through strong performance management. Members will remember that the former Improvement Director stressed the importance of showing continued and sustained improvement of our Performance Indicators in order to achieve an improved Comprehensive Performance Assessment rating.

4. FINANCIAL IMPLICATIONS

4.1 There are no financial implications

5. LEGAL IMPLICATIONS

5.1 There are no legal implications.

6. COUNCIL OBJECTIVES

6.1 Performance reporting & management links to the Improvement objective

7. RISK MANAGEMENT

7.1 There are no risks associated with this report.

8 CUSTOMER IMPLICATIONS

8.1 Performance Improvement is a Council Objective

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 There are no implications for the Council's Equalities and Diversity Policies.

10. VALUE FOR MONEY IMPLICATIONS

10.1 There are no VFM implications

11. OTHER IMPLICATIONS

Procurement Issues None
Personnel Issues None
Governance/Performance Management – Production of the performance report supports the aim of improving performance & performance management
Community Safety including Section 17 of Crime & Disorder Act 1988 None
Policy None
Environmental None

12. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	Yes
Chief Executive	Yes
Executive Director (Partnerships & Projects)	Yes (at CMT)

Executive Director (Services)	Yes (at CMT)
Assistant Chief Executive	Yes
Head of Service	Yes
Head of Financial Services	Yes (at CMT)
Head of Legal, Equalities & Democratic Services	Yes (at CMT)
Head of Organisational Development & HR	Yes (at CMT)
Corporate Procurement Team	Yes (at CMT)

13. WARDS AFFECTED

All Wards

14. APPENDICES

Appendix 1 - Annual Report 2007/08

15. BACKGROUND PAPERS

None

Contact officer

Name: John Outhwaite, Senior Policy & Performance Officer

email: j.outhwaite@bromsgrove.gov.uk

Tel: (01527) 881602

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Annual Report

2007-2008



Bromsgrove
District Council
www.bromsgrove.gov.uk



CONTENTS

PAGE

1.	Introduction from the Leader of the Council	3
2.	About Bromsgrove District	5
3.	Achievements against our vision, objectives and priorities	9
4.	Summary of audit and inspection findings	14
5.	Summary of achievements against our Improvement Plan	16
6.	The Council's performance management framework	17
7.	Value for money summary	19
8.	Performance results	20
9.	Summary financial Information	34
10.	Glossary of terms	35

If you require this document in large print, Braille or audio tape, please contact:

Fiona Scott, Equalities Officer,
The Council House, Burcot Lane, Bromsgrove, B60 1AA
Tel: 01527 881719, email: f.scott@bromsgrove.gov.uk

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01905 25121 سے رابطہ کریں ٹیلیفون:

1. Introduction from the Leader of the Council



Welcome to the Council's Annual Report for the year ended 31 March 2008.

I am pleased to report that the performance of the Council has significantly improved. We have delivered 77% of our performance indicator targets, maintained or improved performance for 83% of our indicators, but most importantly, we now have 60% of our Best Value performance indicators above the local authority

average. This means we are now performing at the level of a "Good" council, as defined by the Audit Commission. We expect to be re-assessed by the Audit Commission in October this year and I am confident that we will achieve a much improved rating and an end to "voluntary engagement".

In many ways, this will represent the end of the beginning. The Council's vision is about "building a District people are proud to live and work in" and providing "excellent services", so we have some distance to go before we can say we are truly doing this for our residents. The Council cannot deliver this vision on its own, so I am pleased that we are working well with our

partners on key issues like the town centre, train station, Longbridge, housing and health.

Audits and Inspections undertaken during the year have recognised the improvements we have made; positive comments include :-

"Access to Council services is improving, there is a greater customer focus and the Council is engaging positively with the public".

"The Council is improving at a faster rate than other Councils."

"The Council is delivering improvements in line with most of its plans; it has a robust improvement plan, focused on priorities. Most areas are on track and key milestones have been met."

"The Council's strategic housing service is a fair, one-star service which has promising prospects for improvement. This represents a significant improvement from 2006, when the service was assessed as being a poor, zero-star service with uncertain prospects for improvement."

What does all this mean to our customers? The vast majority of our customers will judge us by the services they receive and not the reports of the Audit Commission. 2007/08 has seen a significant improvement in our service performance:-

- Over 40 per cent of household waste was recycled in 2007/08 which is amongst the top performing councils and satisfaction was high at nearly 80 per cent.

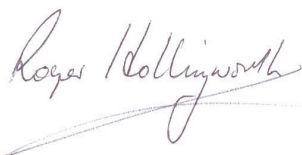
Annual Report 2007/08

- Satisfaction with parks and open spaces was high and improving.
- Planning performance has improved dramatically since the nadir in 2006 when the Council's performance was amongst the worst in the country. In 2007/08 performance in all areas of planning was comfortably in the top 25% of all councils and in some areas amongst the highest performing in the country.
- The speed at which we process benefit claims has further improved.
- Sustained improvement in performance across the board at the Customer service Centre.
- The three year Bromsgrove Community Safety Partnership Strategy came to an end in March 2008. This has resulted in a reduction of crime by 32% during the period.

An electronic version of this plan can be found on our website:

www.bromsgrove.gov.uk

I look forward to reporting to you again next year.



Roger Hollingworth
Leader of the Council



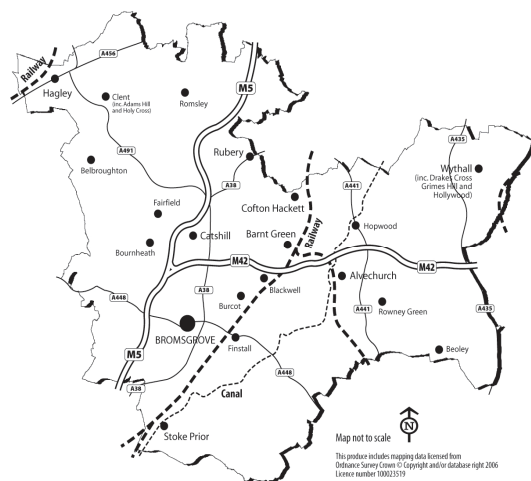
Kevin Dicks
Chief Executive

2. About Bromsgrove District

Location

Bromsgrove District is in north Worcestershire, covering a large district area of approximately 83.9 square miles. Whilst only 14 miles from the centre of Birmingham, the Lickey Hills country park provides an important dividing line between the urban West Midlands Conurbation and the rural landscape of north Worcestershire. Ninety percent of the District is greenbelt which causes problems for housing policy. Four radial routes pass through the District, each served by railway lines and major roads, including the M5 running north and south, the M42 running east and west, with further links to the M40 and M6.

Table 1 – Map of Bromsgrove District



Data suggests that 16,643 people travel into the District for work, with 26,112 (29%) of the population travelling out, a net commute out of 9,469. Our main communities are detailed in Table 1. The District has no wards in the top 20% most deprived in England.

Population

The population of the District is 91,600 and the Office for National Statistics predicts that this will increase by 15.3% over the next 30 years to 105,615 in 2029. The current review of the Regional Spatial Strategy is likely to require homes for 3,000-7,000 households to be built in the District in the next 25 years and there is also the possibility that the District may have to take some of Redditch Borough Council's housing allocation.

The black and minority ethnic population (BME) is only 3.3%, which is low for the region and nationally. This BME % comprises 1% Irish, 0.8% Asian, 0.8% mixed, 0.4% black and 0.3% Chinese. There are 37,798 households in the District. Over 25% of households contain only one older person. An estimated 6,964 households in the District have one or more members in an identified special needs group. This is 19.1% of all households in the District, well above the national average; of these 56.7% have a physical disability and 37% are frail elderly. The elderly population is predicted to expand as a proportion of the overall District population, with the over 80s population estimated to increase by 123.3% by 2029.

Economy

The economic picture of the District is generally very positive. The mean household income is £36,906, which is the highest in the County (the County average is £34,737). There are three major areas of economic regeneration within the District: the Longbridge site, Bromsgrove town centre and Bromsgrove railway station. In April 2005, parts of Phoenix Venture Holdings (PVH), most significantly MG Rover and PowerTrain entered administration, resulting in the closure of the Longbridge car plant. These parts of the Group employed around 5,850 people in the West Midlands and an estimated £410m was spent with firms based in the West Midlands as part of the supply chain. Whilst unemployment levels naturally increased with the closure, the District's unemployment levels have returned to very low levels (1.5%). Bromsgrove town centre needs a major overhaul to encourage local shopping and to be able to compete with neighbouring shopping centres. Bromsgrove station is the third area of concern. The current station facilities are not considered fit for purpose and a feasibility study is currently being carried out on the possible redesign of the station so that it can take bigger trains and more passengers and an increase of at least 300 additional car parking spaces. This would help "future proof" the station against any changes to transport charges that may affect Birmingham city centre.

Sustainable Development

A healthy natural environment is vital to our existence. We need clean air to breathe, water to drink and food to eat. The past twenty years have seen a growing realisation that the current model of development is unsustainable. Our way of life

is placing an increasing burden on the planet. In other words, we are living beyond our means. We need to make a decisive move toward more sustainable development, not just because it is the right thing to do, but also because it is in our own long-term best interests. By thinking about the way in which we do things and becoming more sustainable, we can meet our own needs without compromising the ability of future generations to meet their needs. This is the concept of sustainable development, and must underpin all of our actions.

We already have a number of initiatives in place to help improve our sustainability. The Council House is in the process of switching to 100% green electricity, and part of our power comes from solar panels on our roof. We use 100% recycled paper, and encourage recycling in house and in the wider District. We are signed up to the Worcestershire car sharing scheme. The Local Strategic Partnership's Better Environment Group has a number of projects underway aiming to reduce our carbon footprint, help conserve and enhance our biodiversity, and reduce pollution.

Affordable Housing

One of the biggest issues facing the District is affordable housing: 83.4% of households are owner occupied, the 11th highest figure in England and Wales, and house prices are rising faster than the national average, with the average house price being £240,867. The Council is currently operating a planning moratorium with only affordable housing developments being built. The Housing Strategy has a target of 80 units of affordable housing a year for the next four years.

Education, Deprivation and Health

The percentage of the population qualified to NVQ Level 4 is significantly higher than the national average. GCSE results gained at local authority schools and colleges in Worcestershire in 2006 were amongst the highest in the country (56.3% achieved five or more GCSEs at A*-C). The District ranks 299th out of 354 councils on the national index of multiple deprivation 2007 (where one is the most deprived), making the District one of the least deprived nationally. Only 4,456 households are in receipt of housing or council tax benefits in the District, one of the lowest figures in Worcestershire. As a result, identifying the vulnerable within our communities is more difficult than a district with geographic areas of deprivation.

Generally, the District's population is healthier than the regional average. Young people (18-24) have a high risk status being the most likely to smoke, binge drink and not take exercise. Potentially, we could be storing up problems in our young people. The most recent Primary Care Trust (PCT) annual report noted that our children's health is good, but there is a need for more child and adolescent mental health services. The rate of teenage pregnancies in Bromsgrove in 2004 was 22.4 conceptions per 1,000 females, which is almost half that of the England average. The rate has also decreased in Bromsgrove from 26.7 in 1997.

Crime and Fear of Crime

There has been a 31.9% reduction in headline comparator crime figures for the District over the last three years. This, together with the Partners and Communities Together (PACT)

meetings, has had a very positive impact on fear of crime in the District: 98% of residents feel safe in their neighbourhood during daytime and 73% after dark. Low level issues like anti-social behaviour, litter, rubbish, "young people hanging around", vandalism and criminal damage remain an issue. Drug offences are low.

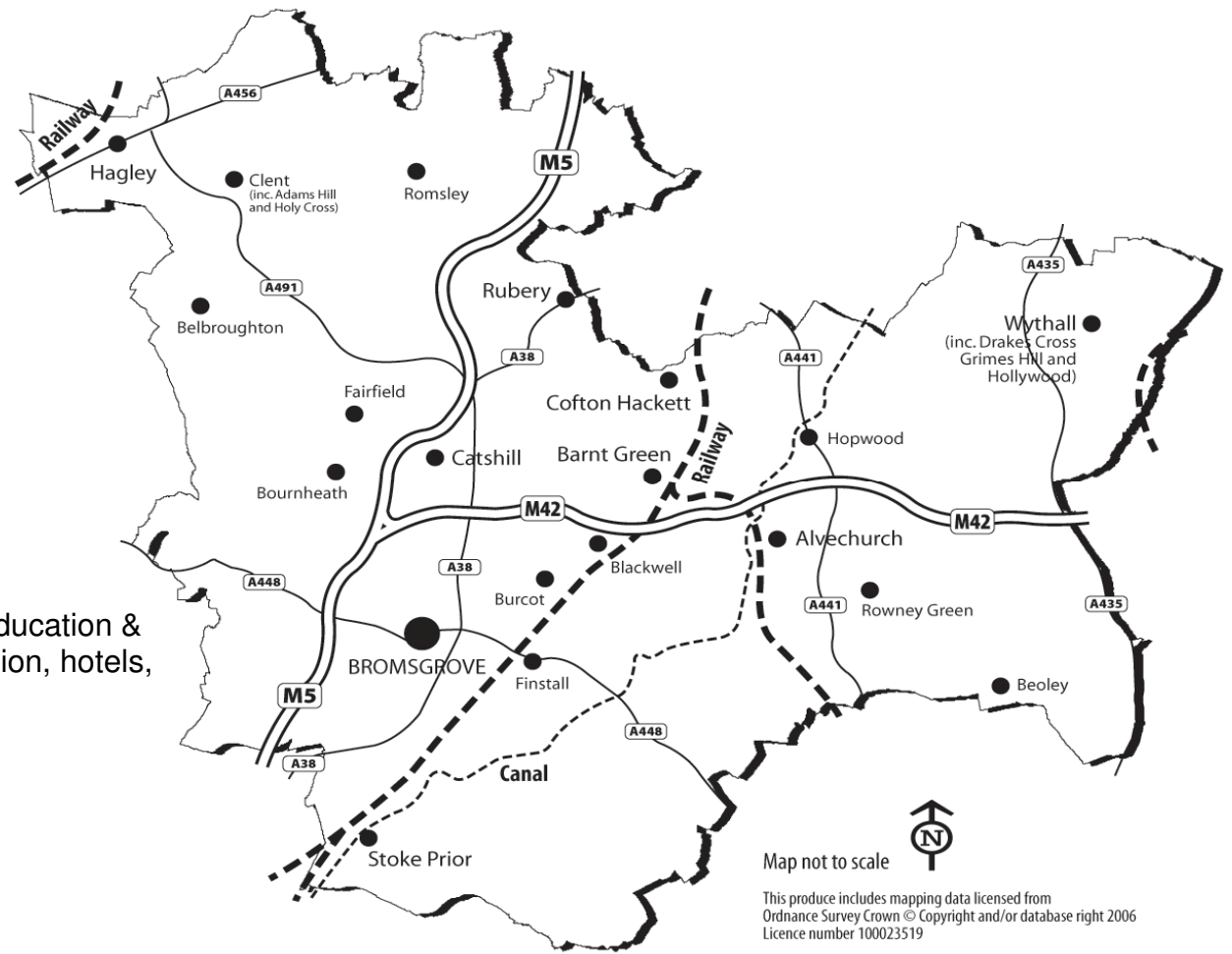
Regulatory, Political, Managerial and Financial Context

The Council has a majority Conservative administration, with twenty-seven Conservatives, six Labour, four Independents, and two Wythall Residents' Association. The Council operates a modernised political structure with the Leader/Cabinet model, supported by three non-Executive Boards: Audit Board, Scrutiny Steering Board and Performance Management Board. There is also a Planning Committee, Standards Committee and Licensing Committee. The Council has a new Corporate Management Team (CMT) and a new Chief Executive, Kevin Dicks.

The Council has a net budget of £11.733m (2008/09) and a Government Grant of £4.858m. The Council employs 358 staff.

Annual Report 2007/08

Size Area:	83.9 square miles
Population:	91,600
Households:	37,798
Towns and large villages:	Bromsgrove, Hagley, Rubery, Wythall
Main employment:	Public Administration, Education & Health (25.5%); distribution, hotels, & Restaurants (21.2%)
Unemployment:	1.5%
Ethnicity:	3.3%
Deprivation ranking:	299 out of 354



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3 Achievements against our vision, objectives and priorities

A summary of key achievements against our priorities follows.

Council Objective – Regeneration (Priorities: Town Centre, Longbridge and Housing)

- Council approved funding of a new toilet block and a high dependency unit for adults and children with disabilities, in the town centre (£174,000).
- District contribution to funding of feasibility study for regeneration of Bromsgrove Railway Station
- Opening of “Hub”, Customer Service Centre in town centre. This includes Saturday opening.
- Appointment of a town centre project manager, jointly funded by County Council.
- Improved lighting and spruce up of town centre multi-story (£6,000) after problems with teenage drivers.
- Achievement of Safer Parking award.
- Move from a nil star, uncertain prospects housing service to a one star, promising prospects housing service in only 18 months.
- Delivery of affordable housing units has significantly improved since 2004/05 (26 units), to 75 units in 2005/2006 and a planned completion of 96 units in 2007/2008, although due to unforeseeable environmental concerns on one site, 26 of these completions will now be finalised in 2008/2009.
- Delivered the Government’s 2010 target for reducing the number of households living in temporary accommodation two years earlier than target.

- Private Tenancy Scheme – over 10 applicants have found suitable housing, through the support of the Council’s Housing Team.
- The Council is second quartile in returning the level of private sector dwellings returned to occupation.
- Disabled facilities grants team increased, claims now processed in half the time taken the previous year.

Council Objective – Improvement (Priorities: Performance, Reputation and Customer Service)

- Overall performance for this year has again shown a considerable improvement over the previous year (see section 8 for details).
- The overall satisfaction rate with the Council is 51%.
- Increased number of home visits by welfare officer to support those unable to visit the Customer Service Centre.
- Reduced costs by implementing more efficient systems in the Council, making more payments by BACS and working with other Councils to develop larger contract values to make cost savings.
- The Council has continued to be very successful in bringing prosecutions for Benefit Fraud and regulatory enforcement.
- The CSC is consistently achieving its targets of 80% of answered calls and average waiting time of 35 seconds (this is considered an acceptable wait by our customers). Call resolution at the first point of contact is very high at over 90% (target of 85%).

- The Council has recently invested in a queue management system for the CSC to improve the service to our walk in customers.
 - 71% of our customers would recommend the CSC to a friend. Only 11% of residents were dissatisfied with the service received.
 - £5.0m investment in the Spatial Project, which will see the roll out of 11 software packages including a land and property gazetteer. These improvements will enable residents to view and submit planning applications on-line and ensure information is update to date.
 - Launch of a Customer Feedback system and customer standards, with three stage escalation process and link to Ombudsman.
 - Only 15% of our residents found contacting the Council difficult and we are currently writing a customer access strategy to address the issues raised by those 15% of residents.
 - 60% of residents found the resident magazine useful and only 7% found the Council Tax leaflet not useful.
 - Benefits Overpayments/fraud – improved recovery of overpayments and improved fraud detections and more prosecutions.
 - Massive improvement in performance on processing planning applications, following the introduction of weekly planning surgeries. All three parts of BV109 planning applications are top quartile for 2007/2008.
 - Half way through registering all Council's land, which is significantly ahead of other councils and means we are now selling this service to other councils.
 - Procurement savings achieved of over £80,000 per annum.
 - Introduction of the "Scores on the Doors" food establishment rating service.
 - Development of a County wide Air Quality Strategy aimed at reducing emissions, better planning, transport and controlled areas.
 - 100% of the Environmental Health best practice list achieved.
 - Massive improvement in processing new benefit claims and change of circumstance performance indicators.
 - Development of a "Flooding Matters" leaflet with top tips for homes affected by the recent floods.
 - Licensing Policy short and simple to use. Praised by British Beer and Pub Association for short length of policy and easy of use.
 - Sickness absence had dropped to 9.35 days per FTE for 2007/2008, compared to 10.66 in the previous year.
 - The Council is in the top quartile for paying invoices within 30 days.
 - The Council is top quartile for collecting Council Tax.
 - Over 30 business start ups in 2007/2008 with a business survival rate of over 75%.
- Council Objective – Sense of Community and Well Being (Priorities: Community Influence and Community Events)**
- Launch of the Events Facilitation pack to advise residents & voluntary groups of how to run community events with in the District.

- Implementation of 11 new play facilities and the securing of £200,000 of external funding (BIG Lottery) for new play areas.
- The establishment of the Equalities and Diversity forum, leading to their involvement in budget setting, the development of the town centre, the high dependency suite, community transport and car parking within the District.
- Hanging baskets and welcome sign in Rubery as a result of Neighbourhood Area Committee.
- A Veteran Day's bandstand programme and special event at the Artrix Theatre, as a result of resident feedback.
- Successful bandstand programme in Sanders Park (funded through sponsorship).
- External accreditation of Lifeline Service. 98.85% of Lifeline calls answered within 30 seconds (target is 80%).
- 32.3% reduction in crime levels across District (2005/2008) (target was 17.5%).
- Introduction of Alcohol Free Zones in areas e.g. Alvechurch, Rubery etc. and we are currently looking at increasing the powers of our Neighbourhood Wardens.
- Delivery through partnership of 68 PACT meetings, which directly contribute to reduced crime levels through local policing and support from Council. Waseley has seen vehicle crime drop by 47% since 2005/06; domestic burglary by 17% and criminal damage offences have reduced by almost 20%.
- The Council is very unusual in the level of support it provides to the PACT meetings, compared to the rest of the County and nationally. We have an excellent working relationship with the Police that reflects this level of support.
- Active support of Neighbourhood Watch schemes.
- Extensive range of diversionary activities, including free football coaching sessions, delivered by an FA qualified coach.
- Increased funding from the Council for the Neighbourhood Warden Scheme who engage with local residents, particularly young people.
- Only three violent incidents in town centre over Xmas period due to high visibility policing, better licensing and improvements to taxis.
- The Council's Quality of Life Survey found that only 5% of residents said that crime and anti social behaviour affects their lives a great deal.
- Only 10% of residents felt they did not belong to their local area. 64% felt it was a nice place to live.
- 47% reduction in car crime over last three years.
- Introduction of an "adopt the box" scheme, a joint initiative between the Council and Virgin Media, with residents being provided with an unlimited supply of cable box paint, to cover up graffiti.
- The roll out of 22 Hate Crime reporting centres across the District, through the Bromsgrove Hate Incident Partnership.
- Events such as tea dances, International Women's Day event, games sessions for people with learning difficulties etc run in the Spadesbourne suite.
- Swimming gala for primary and second school children.
- The introduction of multi-skills sessions across the District for 5 to 9 year olds to improve their fundamental

skills of agility and balance. This also included a multi-skills festival with an excellent turnout.

- The Council has an active civic calendar which provides a sense of civic pride and raises money for local charities. The outgoing Chairman raised almost £10,000 for one of her nominated charities.
- Children and Young People's Convention to find out what youngsters want in the District.
- Football tournament at Bromsgrove's Ryland Centre, which kicked off a series of sporting projects across the District, delivered by the Sports Development Team, in partnership with the County Council and the voluntary sector.
- Setting up of a Gymnastics Club by the Sports Development Team, in partnership with the Wyre Forest Gymnastics Club and North Worcestershire School Sports Partnership.
- Opening of the Lickey and Blackwell playground (£40,000 funding from Council).
- Holocaust Memorial Day supported by Council, with service held in Sanders Park in January 2008.
- Annual Xmas Carol Concert and Xmas Lights.
- Bonfire Night. Almost 10,000 people turned up and income targets were met.
- Introduction of Together Bromsgrove residents' magazine with focus on areas in each issue.
- Satisfaction with parks and open spaces is high and improving.

Council Objective Environment (Priorities: Clean District and Planning)

- Achievement of Green Apple Award for Street Cleansing Services.
- Additional grounds maintenance equipment has been purchased and is fully operational improving the quality of mowing. In addition litter collection in advance of the mowing operations has seen an improvement in the standard of cleanliness of the area
- Older and hired recycling vehicles have been replaced with more up to date equipment. A smaller recycling vehicle has been purchased to allow the service to be rolled out to narrow access areas. This has resulted in a reduction in cost and a reduction in the number of missed collections.
- Cutting back of overgrown shrubs on A38 allowing daffodil bulbs to flourish and providing improved access for litter collection crews and grounds maintenance staff.
- Additional street cleaning staff have been recruited as full time employees, developing a greater sense of commitment and ownership of the task.
- Recycling rates amongst most improved and highest in England (DEFRA).
- Introduction of clearer collection policy.
- Introduction of clearer Xmas calendar.
- "Recycle Now" week with drop in sessions and "Waste Stop Shops" so that residents can find out more about recycling.
- 85% of our streets now meet the Government's standards for cleanliness compared to 65% a year ago.
- 100% of abandoned vehicle reports are investigated within 24 hours of notification (top quartile) and almost 100% removed within 24 hours of the Council being able to do so (top quartile). Similarly, the Council

removes all animal debris within agreed timescales and deals with almost all fly tips within our response times.

- Set up four new bring banks, especially for Tetra Pak beverage cartons, in partnership with Tetra Pak Ltd.
- Recycler, the hip hop Rapping Robot visited 10 schools in the District to encourage the three Rs of recycling.
- 81% of residents use one of the Council's recycling facilities and 84% are satisfied with the recycling service.
- 25% of residents were dissatisfied with the black bag collection, but since then our performance has improved steadily throughout 2007/2008. At the beginning of the year the Council was missing around 100 missed collections a month, this figure had fallen to 63 by March 2008, with overall collections missed of 1,102, compared to 1,596 the previous year.
- The number of missed recycling collections was consistently within target throughout the year.

4. Summary of audit and inspection findings

During the year the Council had a re-inspection of its strategic housing service. The auditors also undertook a Use of Resources assessment and an assessment of management arrangements for data quality. A summary of these inspections is shown below. Copies of all these reports are available on the Audit Commission website www.audit-commission.gov.uk as well as the Annual Audit Letter which summarises all audit and inspection activity in the past year. The Council has responded to all inspection recommendations and has incorporated improvement actions to address identified areas for improvement in the Council Plan, the Improvement Plan and departmental Business Plans, all of which can be seen on the Council website www.bromsgrove.gov.uk.

Housing Inspection (May 2008)

Result: Fair (one star) service with promising prospects for improvement.

The Inspectors said:

“This represents a significant improvement from 2006, when the service was assessed as being a poor, zero-star service with uncertain prospects for improvement. The Customer Service Centre provides an effective, one-stop shop service. The Council has improved both accessibility to supported accommodation and the quality of service provision for victims of domestic violence. It is investing its own resources in increasing the supply of accommodation to meet needs and

invests significantly in grants to provide aids and adaptations to vulnerable people, which are being completed quickly. The strategic approach to housing has increased the supply of affordable housing and is working to overcome constraints on supply. This is clearly supported by members.”

“Areas for improvement remain. The Council does not know the profile of its customers, and is not able to demonstrate that services are delivered fairly to all parts of the community. There has been mixed progress in ensuring that houses in multiple occupation provide safe and suitable standards of accommodation.”

The Inspectors made recommendations covering five areas:

- Improving the focus on customers
- Improving the focus on diversity
- Maximising the impact of activities in the private sector
- Maximising the delivery of affordable housing
- Improving value for money

Details can be seen in the audit report on the Audit Commission website at www.audit-commission.gov.uk/cpa

What the Council is doing:

An updated improvement action plan is being developed and will be submitted to Cabinet for approval in July. The Performance Management Board will continue to review progress against this revised action plan.

Use of Resources

Between August and October 2007 the Auditors completed the third scored judgement of Use of Resources.

Result: Score 2 (out of 4)

The Inspectors said:

“This sustains the good performance of the previous year’s assessment. The authority has made proper arrangements to secure economy, efficiency and effectiveness on 9 of the 12 criteria determined by the Audit Commission. This represents an improvement on last year when the authority then failed to meet 8 of the 12 criteria. We have reconsidered our recommendations made in then previous year and have reiterated those we consider significant”

What the Council is doing:

Actions are in place to further improve the use of resources.

Management arrangements over data quality.

In 2007 the Auditors completed the second review of data quality

Result: score 2 (out of 4)

The Inspectors said:

“We considered the Authority’s arrangements to be adequate overall. This marks significant progress over last year’s

assessment when the Authority’s arrangements were judged inadequate overall. The Council needs to demonstrate more clearly its commitment to data quality in its key corporate documents and policies and improve its arrangements for reviewing underlying data and data quality training for staff.”

What the Council is doing

Cabinet approved a data quality strategy and action plan in July 2007. The action plan has been reviewed and revised in light of recommendations by the Auditors. The Performance Management Board reviews progress against this action plan.

5. Summary of achievements against our Improvement Plan

The Council developed its third Improvement Plan in July 2007 to take account of recommendations from the Corporate Assessment and to give it a more outward focus e.g. strategic priorities, customer issues and performance indicators. The revised plan was agreed by Cabinet on 10th July 2007. The plan, which runs until June 2008, contains over 350 actions under a number of different improvement outcome headings, including:

- Town centre regeneration
- Longbridge employment, housing and community facilities
- Delivery of affordable housing
- Customer service
- Council reputation
- Performance
- Community influence
- Community events
- Cleaner district
- Improved planning service
- Value for money
- Financial management, strategy and reporting
- Council governance and learning & development
- Partnership working
- Workforce modernisation, employee climate and learning & development

At the end of March 10 actions were one month behind schedule and 2 were more than one month behind schedule, all other actions in the plan were either completed or on schedule. The Improvement plan is currently being revised again for 2008/09. Further details about the Improvement Plan are available on the Councils' website <http://bromsgrove.whub.org.uk/home/bdc-improvement-plan>

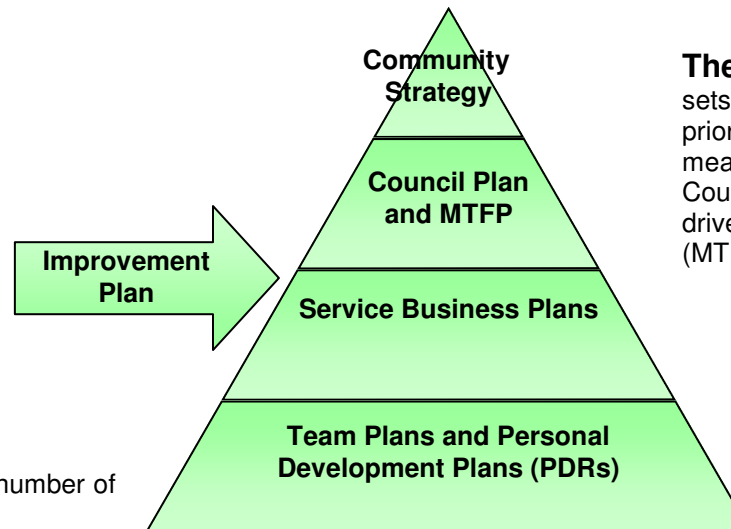
6. The Council's Performance Management framework

The Council's Performance Management Framework seeks to create explicit links between the Community Strategy, Council Plan, Service Business Plans and Team/Personal Development Plans

At the top of the framework is **The Community Strategy**. It is a 10-year plan that has been developed by the Bromsgrove Partnership, comprising public, private, voluntary and community organisations, which have been consulted with locally to identify the priorities for the area. The Community Plan represents an 'umbrella' plan from which each organisation prepares its own strategy to deliver aspects of the community plan for which it is responsible. The District's Community Plan is currently being reviewed.

Improvement Plan. The Improvement Plan provides a link between the 3 year Council Plan and the 1 year service business plans. It extracts key actions for the year ahead in a GANT chart format, against which progress is reported each month, using a traffic light system.

Page 32



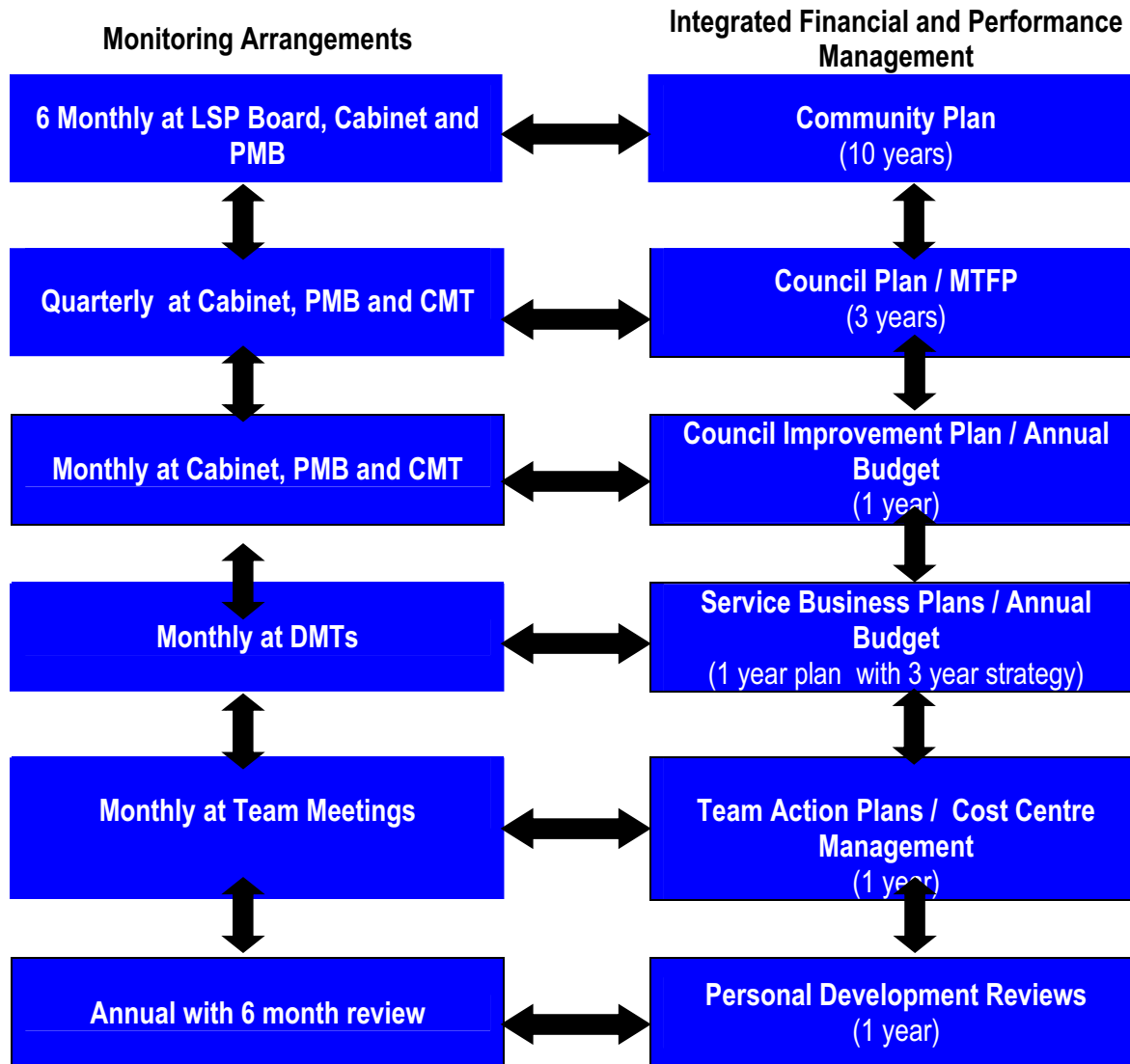
The Council Plan is based on consultation and sets out the Council's corporate objectives and priorities for the next 3 years in specific and measurable terms. The Plan also sets out how the Council will contribute to the Community Strategy and drives the Council's Medium Term Financial Plan (MTFP).

Service Business Plans identify at a departmental level the actions we plan to undertake in order to deliver the Council Plan and Improvement Plan. These are then translated into team plans and individual PDRs, ensuring all staff understand their role in delivering the Council's priorities. The progress against our Service Business Plans are monitored quarterly at Corporate Management Team while staff receive a formal review of their PDR every six months.

Performance Management

Progress against our plans are monitored and managed at a number of levels (see also overleaf):-

1. Cabinet receives a quarterly integrated financial and performance report and an Improvement Plan update each month.
2. The non-executive Performance Management Board receives monthly updates on the corporate performance indicators and the Improvement Plan. Any issues identified are reported to Cabinet.
3. All the above information goes to the Council's Corporate Management Team each month and it also receives quarterly updates against the service business plans.



The Monitoring Arrangements for each part of the performance management framework are detailed in the table opposite. This was agreed at December 2006 Cabinet.

7 Value for Money Summary

The Use of Resources review in December 2007 included a review of the VFM provided by the Council from which the Council received a scoring of 1 out of 4.

Since the review there has been a corporate focus on the demonstration and delivery of VFM.

Key improvements include:

- Development of clear links between priorities and medium term financial plan
- Integration of the financial and performance reports considered by Members
- Development of budget request schedules to consider whole life costs of schemes
- Improvements in consultation with stakeholders on budget issues
- Significant improvements in performance.
- Efficiencies realised as part of restructures to deliver services alternatively (printing, financial services, democratic services)
- Improvements in procurement and joint working on achieving greater efficiencies (stationery , procurement manager, graphic design, printing)
- Revised contract rules to demonstrate greater competition.
- VFM training for Members and officers.
- Formal consideration of Value for Money in Cabinet reports.

A VFM action plan was approved by Cabinet in November 2007 to identify the key areas that were to be addressed to improve our demonstration of VFM. The action plan is monitored quarterly to Corporate Management Team and Members.

The key areas being addressed are:

Benchmarking: to assess the high cost/low quality services that the Council can focus on improving. This will include financial benchmarking with neighbouring councils.

Capital Programme: Realigning the programme to ensure the outcomes as identified in the project plans are delivered as anticipated.

VFM Projects: The planned Value for Money element of key projects will be reviewed. These will include; refuse, leisure transfer, printing and the Spatial Project. The Spatial project will radically transform the way a number of our services are delivered. Business process reengineering has already taken place and this information will be used to demonstrate the Councils delivery of effective use of ICT to drive VFM across the departments.

Bromsgrove Council is committed to deliver Value for Money to our customers and will ensure that officers and members look to address this commitment in all the services we provide.




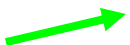


8. Performance results

Best Value Performance Indicators (BVPIs) are chosen by Central Government and are collected and published by all Councils. The purpose is to show whether Council's services are improving over time and how they compare with those of similar Councils. In each year since their introduction in 1999/2000, changes have been made to the information collected in light of previous experience. Where indicators are new, or have been subject to significant changes of definition, it is not yet possible to look at performance trends or comparisons.

Each year the Audit Commission publishes performance figures for BVPIs for all councils. For each BVPI every council is assigned to a quartile, depending on performance. There are four quartiles – allocation to the top quartile means that, for that PI, the councils performance is in the top 25% of all councils, allocation to the bottom quartile means that performance is amongst the lowest 25% of all councils

In addition to the BVPIs the Council also uses a set of local performance indicators (LPIs) which help to measure performance against local priorities. Of all the performance measures available to the Council a subset of 35 PIs which reflect the Councils' priorities are corporately reported and managed on a monthly basis, the remainder are managed within Departments and reported less frequently.

Key:

Ref.	The reference code of the BVPI
Description	The official description of the indicator
2005/06	The target and actual performance achieved for the year April 2005 to March 2006 inclusive
2006/07	The target and actual performance achieved for the year April 2006 to March 2007 inclusive
	Performing above target
	Performing below target within 10%
	Performing below target by more than 10%
Trend	Comparison of performance to the previous year
	Improving performance
	Steady performance
	Declining performance
Quartile	Shows which quartile the performance achieved in 2006/07 falls into. 1= top quartile, 4 = bottom quartile.

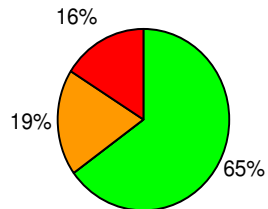
Summary of performance

Performance against targets

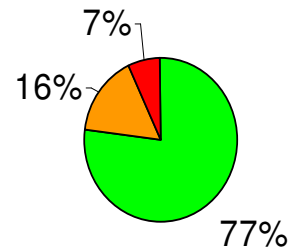
The following table and graph provides information on how the BVPIs are performing against targets set by the Council, where the data is available.

Performance against target	2006/07	2007/08
Performing above target	65%	77%
Performing below target within 10% of target	19%	16%
Performing below target by more than 10%.	16%	7%

2006/07



2007/08

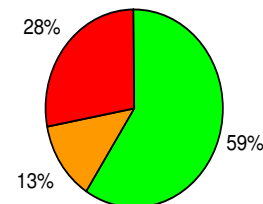


Performance Trends

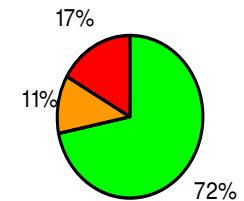
The following table and graph provides information on how BVPIs are performing against previous year's performance, where comparable data is available.

Performance Trends	2006/07	2007/08
Performance Improving	59%	72%
Performance steady	13%	11%
Performance declining	28%	17%

2006/07



2007/08

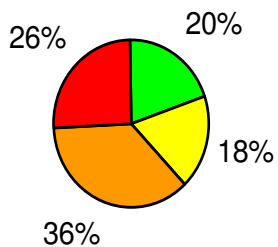


Performance Comparison

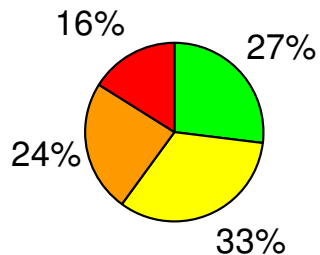
Annually performance figures are published detailing the performance of all Councils, which give quartile figures. As a Council we compare our performance against other District Councils. Quartile data is not available for all indicators, the following table, graph and summary only includes BVPIs for which data is provided by the Audit Commission.

Quartile	2006/07	2007/08
Performance in Top Quartile	20%	27%
Performance in 2 nd Quartile	18%	33%
Performance in 3 rd Quartile	36%	24%
Performance in 4 th Quartile	26%	16%

2006/07



2007/08




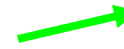



Ref	Description	2006/07		2007/08		Quartile	Trend
		Target	Actual	Target	Actual		

Corporate Health

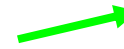
BV2a	The level (if any) of the Equality Standard for Local Government to which the Authority conforms.	2	2	3	2	n/a	→
BV2b	The duty to promote race equality, as a % of a scorecard.	75	80	80	87.5	1	↗
BV8	Percentage of invoices paid on time.	100	94.74	97	97.83	1	↗
BV9	Percentage of Council Tax collected.	98.80	98.40	98.8	98.6	1	↗
BV10	Percentage of Non-Domestic Rates collected.	98.80	98.20	98.8	98.6	3	↗
BV11a	The percentage of top 5% of earners: who are women.	24	22.70	25	40.74	1	↗
BV11b	The percentage of top 5% of earners: from minority ethnic communities.	1.50	0.00	2	0.00	2	→
BV11c	The percentage of top 5% of earners: with a disability.	1.50	4.55	2	3.7	2	↘
BV12	The average number of working days lost due to sickness.	9.5	10.66	9	9.35	2	↗

Annual Report 2007/08

Page 39

Ref	Description	2006/07		2007/08		Quartile	Trend
		Target	Actual	Target	Actual		
BV14	The percentage of employees retiring early (excluding ill-health).	1.00	0.90	0.8	2.67	4	
BV15	The percentage of employees retiring on grounds of ill-health.	0.30	0.30	0.2	0.25	3	
BV16a	The percentage of employees with a disability.	1.20	1.97	1.8	1.98	4	
BV16b	The percentage of the population with a disability (Census 2001).	n/a	11.73	n/a	11.73	n/a	n/a
BV17a	The percentage of employees from minority ethnic communities.	1.00	1.23	2	1.98	2	
BV156	The percentage of Authority buildings' public areas that are suitable and accessible to the disabled.	85	87.5	85	85.7	n/a	




Housing

BV64	The number of vacant private sector dwellings returned in occupation.	4	8	4	19	2	
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Annual Report 2007/08

Ref	Description	2006/07		2007/08		Quartile	Trend
		Target	Actual	Target	Actual		



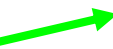

Homelessness

BV183b	The average length of stay in temporary accommodation – hostel.	8	16.87	12	10.75	3	
BV202	The number of people sleeping rough on a single night within the local authority.	0	0	0	0	1	
BV213	Housing Advice Service: Preventing homelessness.	1.5	2.17	1.5	4.8	1	

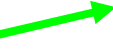
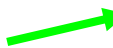

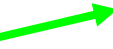

Housing Benefit and Council Tax Benefit

BV76b	Number of fraud investigators, per 1,000 caseload.	0.56	0.42	0.60	0.43	n/a <small>note 1</small>	n/a <small>note 1</small>
BV76c	Number of fraud investigations, per 1,000 caseload.	50	53	55	43.9	n/a <small>note 1</small>	n/a <small>note 1</small>
BV76d	Number of prosecutions and sanctions, per 1,000 caseload.	8.5	8.9	8.6	8.5	n/a <small>note 1</small>	n/a <small>note 1</small>
BV78a	The average number of days taken for processing new claims.	35.78	31.13	28	26.33	2	
BV78b	The average number of days taken for processing changes in circumstances.	10.80	8.04	9	6	1	

Annual Report 2007/08


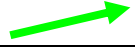
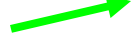
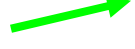
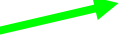



Ref	Description	2006/07		2007/08		Quartile	Trend
		Target	Actual	Target	Actual		
BV79a	The percentage of cases for which the amount of benefit due was calculated correctly.	99.00	94.20	98.00	98.4	2	
BV79bi	The percentage of recoverable Housing Benefit (in-year) overpayments that have been recovered.	55.00	65.96	60	87.48	1	
BV79bii	The percentage of recoverable HB (all-years outstanding) overpayments recovered.	25.00	30.99	30	32.2	3	
BV79biii	The percentage of recoverable HB (all-years outstanding) overpayments written-off.	<6.00	4.92	5	3.53	n/a ^{note 1}	

Waste and Cleanliness ^{note 2}

BV82ai	The percentage of household waste that has been recycled.	21.50	21.42	21.5	22.54	2	
BV82aia	The tonnage of household waste that has been recycled.	9,010.52	8,242.31	8,200	8891.77	2	
BV82bi	The percentage of household waste that has been composted.	21.50	19.81	19.6	21.02	1	
BV82bia	The tonnage of household waste that has been composted.	9,010.52	7,621.81	7,500	8294.17	1	
BV84a	The number of kilograms of household waste collected per head of population.	445	424.2	420	430.7	3	

Annual Report 2007/08

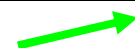
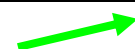



Page 42

Ref	Description	2006/07		2007/08		Quartile	Trend
		Target	Actual	Target	Actual		
BV84b	The percentage change in the amount of household waste collected.	9.61	-5.11	-1.00	1.39	3	
BV86	The cost of household waste collection. (£.pp)	70.00	78.69	Not set	70.66	4	
BV91a	Percentage of households covered by kerbside collection of recyclables (one recyclable).	94.0	94.12	95	93.8	4	
BV91b	Percentage of households covered by kerbside collection of recyclables (two recyclable).	94.0	94.12	95	93.8	4	
BV199a	The proportion of land & highways assessed as having unacceptable levels of litter and detritus.	20	16.94	17	11	3	
BV199b	The proportion of land & highways assessed as having unacceptable levels of graffiti visible.	5	4.79	4	5	4	
BV199c	The proportion of land & highways assessed as having unacceptable levels of fly-posting visible.	1	0.76	1	1	3	
BV199d	The year-on-year reduction in number of incidents and increase in number of enforcement actions in relation to fly-tipping.	3	3	2	4	4	









Annual Report 2007/08

Ref	Description	2006/07		2007/08		Quartile	Trend
		Target	Actual	Target	Actual		

Environment

BV166a	The percentage score against the Environmental Health best practice checklist.	70.0	78.0	80	100	1	
BV216a	The number of sites of potential concern with respect to land contamination.	1,815	1,850	1,815	1,684	n/a ^{note 1}	n/a ^{note 1}
BV216b	The percentage of identified sites for which sufficient details are available for decisions.	2	1.33	3	5	2	
BV217	The percentage of pollution control improvements to existing installations completed on time.	90	100	90	94	3	
BV218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification.	95	95	95	100	1	
BV218b	The percentage of abandoned vehicles removed within 24 hours of legal entitlement.	95	95	95	98.78	1	

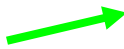
Annual Report 2007/08

Ref	Description	2006/07		2007/08		Quartile	Trend
		Target	Actual	Target	Actual		
Planning							
BV106	The percentage of new homes built on previously developed land.	67	83	83	84.87	2	
BV109a	The percentage of major planning applications determined within 13 weeks.	60.00	73.00	60	95.35	1	
BV109b	The percentage of minor planning applications determined within 8 weeks.	75.00	72.00	65	92.42	1	
BV109c	The percentage of other planning applications determined within 8 weeks.	87.00	84.00	80	93.11	1	
BV200a	Was a Local Development Scheme submitted by 28/03/05 and a 3 year rolling programme maintained.	Yes	Yes	yes	yes	n/a ^{note 1}	
BV200b	Have the milestones in the LDS been met.	Yes	No	yes	yes	n/a ^{note 1}	
BV204	The percentage of planning appeal decisions allowed.	40	27.8	33	26.3	2	
BV205	The percentage score against the quality of planning services checklist.	89	83	94	94	3	

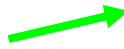


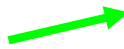


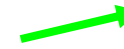
Annual Report 2007/08

Ref	Description	2006/07		2007/08		Quartile	Trend
		Target	Actual	Target	Actual		




Culture and Related Services

BV219b	The percentage of conservation areas with an up-to-date character appraisal.	20.00	20.00	30	30	2	
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Community Safety

BV126	The number of domestic burglaries per 1,000 households.	12.45	11.02	12.45	9.78	3	
BV127a	The number of violent crimes per 1,000 population.	13.11	12.09	13.11	12.14	2	
BV127b	The number of robberies per 1,000 population.	0.63	0.58	0.63	0.74	4	
BV128	The number of vehicle crimes per 1,000 population.	10.17	11.18	10.17	7.89	2	
BV174	The number of racial incidents reported to the Council per 100,000 population.	0	0	n/a	0	n/a	
BV175	The percentage of those racial incidents that have resulted in further action.	100	n/a	100	n/a	n/a	
BV225	The percentage score against a checklist for actions against domestic violence.	78.00	73.00	73.00	90.9	n/a ^{note 1}	

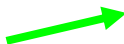
Annual Report 2007/08

Ref	Description	2006/07		2007/08		Quartile	Trend
		Target	Actual	Target	Actual		
BV226a	The total amount spent on advice and guidance provided by external organisations.	338,255	337,299	348,033	311,945	n/a ^{note 1}	
BV226b	The percentage of the money spent, given to organisation holding the CLS Quality Mark.	34.46	34.80	34	38.4	n/a ^{note 1}	
BV226c	The total amount spent on advice and guidance on housing, welfare benefits and consumer matters provided by the Council.	32,251	20,631	21,000	24959	n/a ^{note 1}	

Note 1 – Quartiles are not calculated for these indicators

Note 2 - Waste figures are subject to final calculation by Defra which they will publish later. Final figures may vary slightly from those shown.

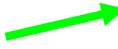




In addition to the nationally defined BVPIs the Council also monitors performance against a range of locally defined performance indicators. Those that are reported to the Corporate Management team, Cabinet and Performance board are shown in the table below

Description	2006/07	2007/08		Trend
	Actual	Target	Actual	
Percentage of press articles which enhance our reputation (%)	n/a	80	67.27	n/a
Percentage of helpdesk calls closed within timescales (%)	83.99	86	90.5	

Annual Report 2007/08

Description	2006/07	2007/08		Trend
	Actual	Target	Actual	
Resolution at first point of contact all service streams (%)	83	85	94.3	
Average speed of answer (telephone calls at the Customer Service Centre) (seconds)	48	35	36	
Percentage of calls answered (at the Customer Service centre) (%)	76	80	84	
Percentage of animal/debris cleared within timescales	82	95	100	
Percentage of fly tips dealt within response time	96	95	99.46	
Number of missed household waste collections	1,630	1,596	1,102	
Number of missed recycle waste collections	748	800	352	
Number of written complaints (all Departments within SS&WM)	334	264	143	
Percentage of responses to Excess Charge appeals in 10 days	94	95	97.91	
Number of units of affordable housing delivered	72	80	46	
Number of households in temporary accommodation	63	44	16	
Number of usages of Sports centres	n/a	621,600	592,133	n/a

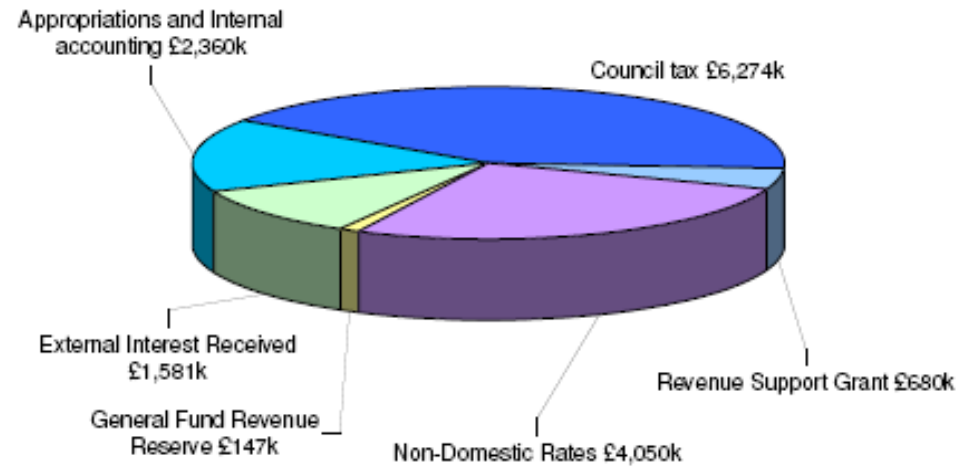
Annual Report 2007/08

Description	2006/07	2007/08		Trend
	Actual	Target	Actual	
Attendance at arts/community events	18,515	25,000	25,056	
Emergency call responses in 30 seconds (percentage)	97.47	80	98.85	
Score on building control performance matrix	74.5	60	74.5	
Number of small business start ups	38	30	31	
Business survival rate (percentage)	75.00	75	75	

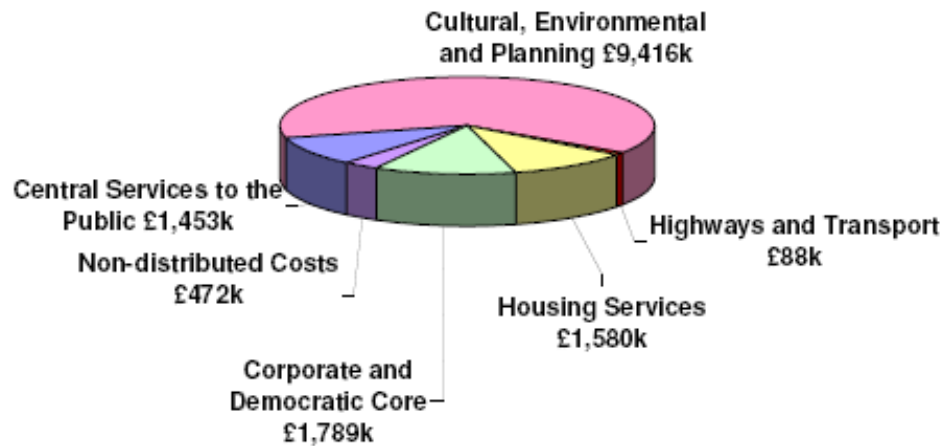
9. Summary financial Information

The income and Expenditure Account shows the spending and income involved with the day to day running costs of the Councils services, for example employees, premises and supplies. For 2007/08, our net budgeted revenue expenditure was £12.2 million. Due to a significant increase in the investment income received during 2007/08, the Council has been able to transfer £147k to balances.

Where the money came from



What we spent the money on



10. Glossary of Terms

Term	Definition
Audit Commission	The regulatory body that has responsibility for examining the work of local authorities
Best Value	A legal duty (Local Government Act 1999) designed to make sure that local authorities continually improve their value for money
Building Pride	The Council's transformation programme designed to make Bromsgrove District Council an excellent local authority.
Corporate Management Team (CMT)	The Council's officer management team made up of the Chief Executive, Executive Director Services, Executive Director Partnerships & Projects, Assistant Chief Executive and the seven heads of service.
Comprehensive Performance Assessment (CPA)	An external assessment by the Audit Commission which makes a judgement on the whole of a Councils performance and provides a single rating of Excellent, Good, Fair, Weak or Poor.
Community Strategy	A long-term vision for the District as a whole. The Strategy co-ordinates the actions of public, private and community organisations in meeting the needs and priorities of local communities. Under the Local Government Act 2000, all local authorities are required to work in partnership with the community, business, voluntary sector and other public sector partners to develop a long-term strategy to promote the social, economic and environmental well-being of their local communities.
Annual Report	An annual report which outlines how the Council has performed against what it said it would do. It includes Best Value Performance Indicator results and targets required by law.
Local Area Agreement (LAA)	A form of contract between Central Government and the Worcestershire Local Strategic Partnership for the delivery of a range of outcomes supported by targets. The LAA includes a pump priming grant from Central Government and the payment of a reward grant for successful delivery of some of the targets.
Local Strategic Partnership (LSP)	A family of partnerships and organisations that is working to a common aim - to improve the quality of life in the District and deliver the Community Strategy

Term	Definition
Medium Term Financial Plan	A three year budget for the Council's expenditure and income, linked to the Council's objectives and priorities.
Objectives	The broad goals for the Council, within which priorities are set.
Performance Development Review	A formal meeting between a member of staff and their line manager to review past work and agree future work, setting standards and targets
Performance indicators	Yardsticks used to assess our achievements.
Performance Management Framework	Sets out the processes by which Elected Members, Officers and residents can monitor how the Council is performing.
Priorities	The five areas identified by Elected Members where we wish to make significant improvement in how we perform.
Service Business Plans	One year plans that set out what each department intends to deliver over the coming year
Spatial Business Project	A large IT project designed to improve customer service through data integration.
Target(s)	A fixed goal or objective which results in improvements.
Values	The fundamental principles that guide the way we work.
Vision	The ideal of how we would like the District and the Council to be in the future

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BROMSGROVE DISTRICT COUNCIL

15TH JULY 2008

PERFORMANCE MANAGEMENT BOARD

IMPROVEMENT PLAN EXCEPTION REPORT (MAY 2008)

Responsible Portfolio Holder	Councillor Mike Webb Portfolio Holder for Customer Care and Service
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 May 2008 (Appendix 1).
- 1.2 The Performance Management Board are also asked to consider retrospectively the 2007-08 Improvement Plan in light of the fact that the final exception report is due next month, ahead of the introduction of the new Improvement Plan for 2008-09. The 2007-08 plan is attached as Appendix 2.

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 106 actions highlighted for May within the plan 81.1 percent of the Improvement Plan is on target [green], 3.8 percent is one month behind [amber] and 7.55 percent is over one month behind [red]. 7.55 percent of actions have been rescheduled [or suspended] with approval.
- 2.3 That the Performance Management Board notes the progress made against all the actions scheduled in the 2007-08 Improvement Plan.
- 2.4 That the Performance Management Board identifies any urgent work against outstanding actions that should be taken to ensure the 2007-08 Improvement Plan is completed satisfactorily ahead of the introduction of the new Improvement Plan 2008-09

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 then Improvement Director. The Improvement Plan is designed to push the Council through to a rating of Fair during 2008.

4. PROGRESS IN MAY 2008

4.1 Overall performance as at the end of May 2008 is as follows: -

April 2008			May 2008		
RED	3	2.7%	RED	8	7.55%
AMBER	11	9.9%	AMBER	4	3.8%
GREEN	92	82.9%	GREEN	86	81.1%
REPROGRAMMED	5	4.5%	REPROGRAMMED	8	7.55%

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 106 actions for the month, 8 actions have been suspended. This amounts to 7.55 percent of the original actions scheduled for this month. These actions are: Three Charter Marks x 2 (5.2.4); Brand Recognition (5.4.5) Maintain Greenbelt (10.1.6); Revisit Planning Moratorium (10.4.3); Improved Financial Management by Budget Holders (12.1.3); Develop and Use Middle Managers (19.5.5); Develop Project Management Arrangements for CMT (22.6.4).

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. COUNCIL OBJECTIVES

7.1 The Improvement Plan relates to all of the Council's four objectives and 10 priorities as per the 2007/2010 Council Plan.

8. RISK MANAGEMENT

8.1 The risks associated with the Improvement Plan are covered in the corporate and departmental risk registers.

9. CUSTOMER IMPLICATIONS

9.1 The Improvement Plan is concerned with strategic and operational issues that will affect the customer.

10. EQUALITIES AND DIVERSITY IMPLICATIONS

10.1 Please see section 3 of the Improvement Plan

11. VALUE FOR MONEY IMPLICATIONS

11.1 See section 11 of the Improvement Plan

12. 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.

13. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	At Leader's Group
Chief Executive	Yes
Executive Director (Partnerships and Projects)	Yes
Executive Director (Services)	Yes
Assistant Chief Executive	Yes
Head of Service	Yes

Head of Financial Services	Yes
Head of Legal & Democratic Services	Yes
Head of Organisational Development & HR	Yes
Corporate Procurement Team	No

14. WARDS AFFECTED

14.1 All wards

15. APPENDICES

15.1 Appendix 1 Improvement Plan Exception Report May 2008

15.2 Appendix 2 Improvement Plan 2007-08

16. BACKGROUND PAPERS

16.1 The full Improvement Plan for May will be e-mailed to all Members of the Performance Management Board 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

CP3: Housing																	
Ref	May 2008 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		
3.2.4	Implement contractor procurement framework for DFGs		Specification now agreed and pre-contract questionnaire being formulated for advertisement.												AC	Feb-08	Jun-08
3.2	Modernised Strategic Housing Service																
3.2.4	Implement contractor procurement framework for Disabled Facilities Grants	AC														Work progressing slowly. Timescale extended until June due to delays caused by neighbouring authorities delay in development of schedule of works.	

CP4: Customer Service																	
Ref	May 2008 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		
4.3.5	Prepare and undertake satisfaction survey within the Forum		The Conference Event was very focussed on workshops and time was not available to undertake the survey work: this has been postponed until June												CF	Mar-08	Jun-08
4.3	Annual Satisfaction of Equalities Forum																
4.3.5	Prepare and undertake satisfaction survey within the Forum	CF														Survey questionnaires prepared and agenda item placed for the forum meeting in June.	

CP4: Customer Service																	
Ref	May 2008 Action	Colour	Corrective Action												Who	Original Date	Revised Date
4.3.6	Feed back, analyse and improve in accordance with survey findings		This will be delayed until the survey results have been analysed (see above).												CF	May-08	Jul-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
4.3	Annual Satisfaction of Equalities Forum																
4.3.6	Feed back analyse and improve in accordance with survey findings	CF														Survey questionnaires prepared and agenda item placed for the forum meeting in June.	

CP7: Community Influence																	
Ref	May 2008 Action	Colour	Corrective Action												Who	Original Date	Revised Date
7.1.5	Deliver plan.		Consultation further delayed, as uncertain on how to roll out operationally.												HB	April-08	TBC
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
7.1	Area Committee pilots (probable expansion of two)																
7.1.5	Deliver plan.	HB														Consultation further delayed, as uncertain on how to roll out operationally.	

CP7: Community Influence																	
Ref	May 2008 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		
7.2.1	Continue with regular programme of meetings.		Orange		The Council has experienced problems with the Police providing dates of the meetings, which has meant three were recently missed.										GR	May-08	June-08
7.2	PACT meetings																
7.2.1	Continue with regular programme of meetings.	GR	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Orange	Grey	Corrective action has been taken. June 08 onwards meetings should operate normally.

FP1: Value for Money																		
Ref	May 2008 Action	Colour	Corrective Action													Who	Original Date	Revised Date
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action			
			11.1.3	Quarterly report to PMB to assess the effectiveness of the alternative methods of service delivery e.g.- transfer to leisure trust, payroll service provision (NB formerly entitled 'Monitor provision through client reviews')														
11.1	Realisation of cashable savings by alternative methods of service delivery																	
11.1.3	Quarterly report to PMB to assess the effectiveness of the alternative methods of service delivery e.g.- transfer to leisure trust, payroll service provision	JP															Further delayed until July – August 2008	

FP1: Value for Money																	
Ref	May 2008 Action	Colour	Corrective Action												Who	Original Date	Revised Date
11.1.4	Discuss with provider option to market test combined service delivery		Due to delays in transfer the service cannot be market tested. See above.												JP	May-07	TBC
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
11.1	Realisation of cashable savings by alternative methods of service delivery																
11.1.4	Discuss with provider option to market test combined service delivery	JP														Will be delayed until after transfer takes place in July/ August 08. There continues to be other service provision and contracts subject to market testing including graphics design and development of banking and insurance contracts.	

HR&OD2: Modernisation																	
Ref	May 2008 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		
20.2.4	Terms and Conditions Negotiations (including Pay Protection).		Ongoing discussions with Unison holding up completion of ballot. Chief Executive and Head of HR and OD have met with the Regional Officer to stress importance of progress towards implementation.												JP	Feb-08	Sept-08
20.2	Single Status																
20.2.4	Terms and Conditions Negotiations (including Pay Protection).	JP														A further revised timetable for implementation is now planned, aiming for Cabinet decision on 3rd September, and implementation on 15 th September 2008.	

Page 62



HR&OD2: Modernisation																	
Ref	May 2008 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		
20.2.6	Ballot of staff				The ballot has opened for GMB, UCATT and non managerial staff, but Unison National are not willing to proceed with a ballot at this time. The absence of a positive ballot result compromises the potential to implement through a Collective Agreement.										JP	Jan-08	TBC (i.e. Unison ballot)
20.2	Single Status																
20.2.6	Ballot of staff	JP														A further revised timetable for implementation is now planned, aiming for Cabinet decision on 3rd September, and implementation on 15 th September 2008.	

HR&OD2: Modernisation																	
Ref	May 2008 Action	Colour	Corrective Action												Who	Original Date	Revised Date
20.2.7	Implement		The planned implementation date of April 2008 had to be put back pending resolution to the concerns expressed by National Unison, and the associated quality assurance test.												JP	Jan-08	Sept-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
20.2	Single Status																
20.2.7	Implement	JP														Implementation planned for September 08.	





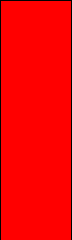
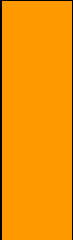
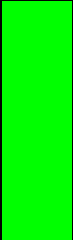
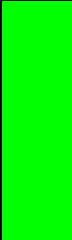
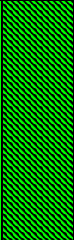
HR&OD2: Modernisation																	
Ref	May 2008 Action	Colour	Corrective Action												Who	Original Date	Revised Date
20.4.3	Evaluate Manager Induction		Delay is due to the effect of the Implementation of Spatial/EDMS within HR&OD where the Learning and OD Manager is the team lead. This was further delayed due to the unforeseen absence of the Learning and OD Manager.												JP/HP	Aug-07	July-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
20.4.	Management Development Strategy																
20.4.3	Evaluate Manager Induction	JP/HP														The approach for induction for new managers will be included in the report to CMT on the T&D Strategy in July 08.	

HR&OD4: Learning and Development																		
Ref	May 2008 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			
22.4.1	Review corporate training programme each quarter.		Report was delayed due to unforeseen absence of Learning and OD Manager, who is now back at work.													HP	Apr-08	July-08
22.4	Review Productive Time																	
22.4.1	Review corporate training programme each quarter.	HP													Report on the T&D strategy was delayed due to unforeseen absence of Learning and OD Manager. Will now be ready in July 2008.			

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Priority CP1: Town Centre					
1	Expected Outcome	Regeneration of Bromsgrove Town Centre			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
1.1	Public support for plans	Area Action plan (Issues and Options) Developed	31 March 08	PS	Project manager and Marketing manager 2007/2008 Budget
1.2	Work Commenced	Public and Trader Consultation	31December 07	PS	Recruitment Consultants 2007/08 Budget.
Progress Update					
1.1	Due to the need for additional consultation on the preparation of the Issues and Options report the issues and options consultation has been delayed until early July.				
1.2	Further work requested on issues and options report. The second draft has now been completed and is being circulated to Town Centre Steering Group and Local Development Framework working group				

Page 67

Ref.	Action	Lead													Corrective Action
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
1.1.	Public Support for Plans														
1.1.1	Engage consultants to commence work on AAP	PS												Urban Practitioners / CBRE consultants have commenced work.	
1.1.2	Commence process of identifying development partner	PS /PM												Contact has been made with retailer about taking forward the development of the market hall site. After some delay the retailer has committed themselves to producing an assessment of the site by 30 th June. If the retailer does not state they want to pursue the leasing of the site, BDC will have to market the	

Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
															market hall site through the OJEU procurement process beginning with a Pre qualification questionnaire (PQQ).
1.1.3	Recruit expertise to support project management	PS													Completed. Project manager appointed on 10 th March and commenced work in April.
1.1.4	Arrange meetings of town centre project group	PS													Town centre steering group next meeting organised for early June.
1.1.5	Set up officer project team	PS													Team set up.
1.2	Work Commenced														
1.2.1	Undertake baseline study.	PS													Baseline study completed in September.
1.2.2	Consultation with community.	PS													Work took place in January in the formulation of questions for the issues and options stage of the Area Action Plan. These meetings sought the views of the community on which issues ought to go forward for wider community consultation.
1.2.3	Prepare issues and options document.	PS													Second draft now been prepared and ready for use from early July.

Priority: CP2 Longbridge					
2	Expected Outcome	Creation of Employment Opportunities, Housing and Community facilities.			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
2.1	10,000 Jobs created [over a ten year period]	Agreement of Bromsgrove District Council Area Action Plan	31 May 2007	PS	Approved Budget Planning Team
2.2	500 to 700 Houses (35% to be affordable).	Agreement of Bromsgrove District Council Area Action Plan	31 May 2007	PS	Approved Budget Planning Team
2.3	Community Facilities providing a sense of community for new residents.	Agreement of Area Action Plans by both authorities.	31 March 2007	PS	Approved Budget Planning Team
Progress Update					
2.1	<p>The plan has been prepared in conjunction with Birmingham City Council and as such, the ability to meet the targets identified below is not entirely in the control of Bromsgrove District Council.</p> <p>The Area Action Plan for Longbridge was submitted to the Secretary of State for Communities and Local Government on 28th March 2008. A six week consultation period began on that date. A further period of public consultation was undertaken as some respondent submitted site allocations representations, it is a requirement of the regulation that we also consult on these. The pre-examination meeting has been scheduled for the 4th August with the Examination in public likely to take place in early October.</p>				
2.2	See above.				
2.3	See above.				






**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
2.1, 2.2, 2.3,	Creation of Employment Mixed Housing Community Facilities														
2.1	Respond to Preferred options document	PS													Completed.
2.2	Submit Final Plan	PS													The final Area Action Plan was submitted on 28 th March.
2.3	Public Consultation on submission Plan	PS													A period of public consultation commenced on 28 th March for six weeks. A further period of consultation is underway.
2.4	Pre Examination Meeting	PS													The Pre Examination meeting has been scheduled for the 5 th August 2008
2.5	Examination of Final Plan	PS													Reprogramme to 08/09
2.6	Receipt of Binding report	PS													Reprogramme to 08/09

Page 70

Priority CP3: Housing					
No.	Expected Outcome	Delivery of affordable housing target [240 units]			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
3.1	Deliver 80 units of affordable housing. 240 total in three years	Support applications for affordable housing on Areas of Development Restraint.	2007-2008	AC/ DH	Planning Team Facilities Management Group Asset Management Strategy
3.2	Modernised Strategic Housing Service 2 star with promising prospects for Improvement	Quarterly review of Strategic Housing Plan.	31 December 2007	AC/ DH	Strategic Housing Team
Progress Update					
3.1	Dwellings currently under construction / on site as at 07.12.07 = 103 dwellings. Dwellings due for completion within this financial year now projected to be = 60 dwellings due to slippage on Catshill scheme. 42 additional affordable dwellings delivered since April 07 (as at Dec 07) including 15 Rural Houses on Exception Sites. A total of 46 units of affordable housing was delivered between April 07-March 08. 19 affordable dwellings delivered since April 1 st 2008 with potential for delivery of 181 by March 31 st 09.				  
3.2	88.5% of actions completed from Inspection Action Plan as at June 2007. 'Additional Actions' action plan developed at Strategic Housing Away Day. Self-assessment for re-inspection completed and submitted by December 21 st deadline. Arrangements for timetable of inspection in hand. Government target for 50% reduction in use of temporary accommodation has been achieved 2 years ahead of schedule. Audit Commission reinspection of Strategic Housing awarded the services a Fair one star grading with 'Promising prospects For improvement'. New action plan to address recommendations from re-inspection and to monitor completion of actions remaining incomplete from previous inspection has been formulated and awaits approval of Executive Cabinet in July.				

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead													Corrective Action
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
3.1.	Deliver 80 units of affordable housing a year														
3.1.1	Complete RSL Preferred Partner selection and achieve sign up to partnership agreement.	AC													<ul style="list-style-type: none"> Completed selection process Partnership agreements issued and awaiting sign up by RSLs. New Principal preferred Partner meetings taking place monthly and wider partnership meetings being held quarterly.
3.1.2	Develop draft Affordable Housing Guidance for developers and RSLs in advance of LDF process.	AC													<ul style="list-style-type: none"> Strategic Housing Strategy Steering Group is developing draft guidance. Meeting took place with neighbouring districts on 13th Nov to discuss possible areas of uniformity in approach. Draft Framework now completed but awaiting RSS Review and Housing Market Assessment to take delivery of SPD forward.
3.1.3	Support & encourage appropriate RSL bids to the Housing Corporation for the 2008 – 2011 allocation round.	AC													<ul style="list-style-type: none"> Support and encouragement ongoing. Current value of bids accepted in Hsg Corp Forward Allocation Pool = £3,087,496 (69 dwellings) Additional bids worked up for submission in Nov = £16,511,843 (361 dwellings). £6.3m of bids (158 dwellings) submitted to Hsg Corp for first round of 2008 – 11 funding – Bid support forms submitted by Strat Hsg Manager who also visited Hsg Corp

Page 72

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 73

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
															to support proposals. <ul style="list-style-type: none"> £3.2m bids (76 properties) accepted and approved by Housing Corp from first round.
3.1.4	Support and progress implementation of Hostel De-Commissioning Strategy with BDHT through completion of sale of Wythall hostel site.	AC													<ul style="list-style-type: none"> Revised Heads of Terms agreed with BDHT. Planning applications submitted for Sidemoor and Rubery Hostels. Approved. Buy backs in progress 10 achieved at April 08. Service unable to proceed with the purchase of Wythall site, BDHT currently working to take over the scheme.
3.1.5	Fund and support Year 2 update of the SHMA Sub Regional Housing Market Assessment.	AC													<ul style="list-style-type: none"> Budgeted for and in progress. Gypsy and Traveller Needs Assessment also in progress. Funding secured and available Update and G&T Survey fully funded and awaiting final invoice.
3.2.	Modernised Strategic Housing Service														
3.2.1	Hold a Strategic Housing 'Ongoing Improvement' Team Away Day to identify further improvement actions.	AC													<ul style="list-style-type: none"> Event took place on 21st June 2007. Housing Strategy updated. Action plan developed. 43.59% of 5 yr Strategy Actions completed 18 months into period. Team had an away day 25th April 2008 considering the draft audit commission inspection report and collated actions to be taken forward from recommendations given

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 74

Ref.	Action	Lead													Corrective Action	
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
3.2.2	Complete full year schedule of customer satisfaction surveys.	AC														<ul style="list-style-type: none"> Schedule developed. Survey on New Rd and Villiers Road development completed and printed. Homelessness 'End of Duty' and 'Housing Options' Customer Survey both carried out. New Housing Developments Customer Survey analysed and results printed. Houndsfield Lane Caravan Site questionnaire completed Step Up Private Tenancy Questionnaires carried out for tenant and landlord
3.2.3	Complete Equality and Diversity Impact Assessments scheduled for 07 / 08.	AC														<ul style="list-style-type: none"> Schedule developed. Assessments continuing. Empty Homes Initiative Impact Assessment randomly selected by Equality and Diversity Forum Impact Assessment Working Group for scrutiny.
3.2.4	Implement contractor procurement framework for DFGs	AC														<ul style="list-style-type: none"> First meeting held with Procurement Officer. Schedule of works being developed. Delayed due to negotiation with neighbouring authorities and development of spec – but progressing slowly. Extended Feb-June. Specification now agreed and pre contract questionnaire being formulated for advertisement in June/July

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 75

Ref.	Action	Lead													Corrective Action	
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
3.2.5	Achieve a minimum of 3 Strategic Housing 'Raising Awareness' Roadshow events.	AC														<ul style="list-style-type: none"> • Strategic Housing Roadshow at Romsley PC took place on 9th July. • Bentley Paucefoot took place on 12th September. • Developing proposals for Lickey & Blackwell (Nov) and another BDC Members event in Dec. • Positive feedback from Bentley roadshow received and PC now engaging on Rural Housing Needs survey. • March event delayed at request of parish council, however two local meetings with PC's completed in lieu. RHE now working with Bentley PC to develop Housing Needs Survey.
3.2.6	Implementation of Sub Regional Choice Based Lettings Scheme.	AC														<ul style="list-style-type: none"> • CBL has been put back to go live 7th Oct 08 due to configuration of the system taking longer than anticipated.

Priority CP4: Customer Service					
4.	Expected Outcome	Increase in overall customer satisfaction with the Council			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
4.1	2010 Best Value survey to assess Customer Satisfaction with the Council.	The Annual Customer Panel Survey. Delivery of Customer Standards. Improvements to performance indicators that drive customer perception.	Contract let 31 December 2007 Development of Corporate Indicators set.	HB	Approved Budget Service Business Plans Service Business Plans linked to Budget process
4.2	Customer Satisfaction with the Customer Service centre	The Annual Customer Panel Survey. Quarterly Telephone survey A5 Feed back sheets Improvements to performance indicators that drive customer perception.	Contract let Every quarter 2007-2010 Every quarter 2007-2010 01 April 2007 and review each year	HB	Approved Budget Customer Service centre Staff Service Business plans linked to Budget process.
4.3	Annual Satisfaction survey of the equalities forum.	Quarterly feedback from Equalities Forum [minutes to CMT]	31 March 2008 and each subsequent year.	CF/HB	Equalities Assistant Capacity Building Funding
Progress Update					

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 77

Priority CP4: Customer Service					
4.	Expected Outcome	Increase in overall customer satisfaction with the Council			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
4.1	Customer standards are being worked on as part of business planning process. Customer Peer Review completed and Customer First Corporate Group established. Draft customer standards were reported to CMT on 06 November, have gone onto Leader's Group and have now been approved by Cabinet (December) as planned – with one new standard. The proposed set includes a lot more customer measures. Standards are now live. The Corporate indicator set went to March Cabinet as part of the Council Plan and were agreed.				
4.2	Contract negotiations for the Customer Panel contract extension have now been completed. The Quality of Life Survey results have now been reported to CMT and Members. The next survey is in draft and will now be sent to the contractor for sending out to residents. Questions for the quarterly telephone survey have been prepared and a survey was carried out in September 07. The results were collated and discussed at the Customer Services Working Group. Customer Service Centre performance indicators have been reviewed as part of the business planning process in September 07. Changes to PIs have been approved at Leaders Group. Any proposed improvements requiring budget allocation will go forward as a budget bid as part of the Business Planning process and will be based on a costed business case.				
4.3	Equalities and Diversity Forum meets regularly with a member of the community presiding as Chairman. Chief Executive attends each meeting and now has a regular item on the agenda to give corporate update and feed back on previous items raised by the Forum. Over 2007/8 capacity training will be given to the members of the Forum to develop their role as critical friends. Stand specific groups are now looking at the Inclusive Equalities Scheme more critically. There is now an easy read version of the Disability Equality Scheme. Impact Assessment Training was successfully delivered to the Forum Members in November and January with the first critical analysis assessment date in May. The Forum is undertaking a pilot scheme whereby the Council emails issues upon which it requires feedback and consultation. The annual event is scheduled for 12 th April 2008. Elected Members and Heads of Service have already undertaken to support this event, which is promising to be well attended.				



Ref.	Action	Lead													Corrective Action	
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
4.1.	Overall Customer satisfaction															
4.1.1	Agree customer survey	HB														Completed and with supplier.

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 78

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
4.1.2	Undertake survey	HB													Questions agreed and now with supplier.
4.1.3	Report survey	HB													Survey reported to CMT and Members.
4.1.4	Review customer standards in business plans	HB													Standards reviewed by Customer First Officer in preparation for report to CMT and Cabinet.
4.1.5	Agree published set with CMT and Cabinet.	HB													Reported in November and agreed.
4.1.6	Develop posters for internal display.	HB													Posters produced.
4.1.7	Launch with press and Internet.	HB													Successfully launched on 31 st Jan 2008.
4.1.8	Review corporate indicators for customer focus.	HB													Work on the indicators is underway. HOS developing targets for new NI set.
4.1.9	Agree new set with Cabinet.	HB													Went to Cabinet in March.
4.1.10	Publish in Council Plan along with Customer Standards.	HB													Published to deadline.
4.1.11	Customer Service Peer Review and Update of Customer First Strategy.	KD													Agreed by Cabinet in February.
4.1.12	Establish Corporate Customer First Project Team and quarterly meetings thereafter.	KD													Meetings take place monthly. Focussing on key irritants at CSC with customer clinics held. Customer manual completed. Customer access strategy developed in draft form. Group also looking to address the change in culture needed to fully embrace customer first.
4.2	Customer Satisfaction with Customer Service Centre														
4.2.1	Draw up suitable	DP													Questions developed. Telephone

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
	questions and conduct telephone survey														surveys conducted on an on-going basis.
4.2.2	Review feedback to improve service delivery	DP													On-going process. Feedback to be provided at the Customer First Board.
4.2.3	Draw up suitable questions and establish timetable for using feedback sheets	DP													Questions developed.
4.2.4	Review feedback to improve service delivery	DP													Feedback will be reported to the Customer Services Working Group. Actions will be developed by this group.
4.3	Annual Satisfaction of Equalities Forum														
4.3.1	Training Needs Analysis (TNA) of forum members to identify training needs	CF HP													Impact assessment training has now been completed and formal reviews scheduled
4.3.2	Develop and deliver a training programme for forum members	CF HP													Training delivered to forum members in November. A small sub-group of trained forum members will receive information from the Council for monitoring in electronic format. This will be trialled by the volunteers in quarter 4 of the training programme.
4.3.3	Introduce impact assessment monitoring and critical challenge role to forum agenda	CF													The first training session was delivered in November another was successfully delivered in January. The first critical assessment session took place in May.
4.3.4	Develop robust reporting mechanism between forum and management team	CF													Minutes feeding through to Corporate Management Team and Cabinet.
4.3.5	Prepare and undertake satisfaction survey within	CF													It has been agreed that this will be undertaken as part of the June meeting

Page 79


**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
	the Forum														as the Conference Event was very focussed on workshops and time was not available to undertake the survey work. Survey questionnaires prepared and agenda item placed for the forum meeting in June.
4.3.6	Feed back analyse and improve in accordance with survey findings	CF													This will be delayed until the survey results have been analysed.
4.3.7	Engage forum in participatory budgeting and feedback results	CF HB JP													Facilitated participatory budget sessions delivered to Forum. Discussed budget bids & process for reporting / consideration to members. Presentation to E&D forum in December on progress of budget. Forum groups that submitted participatory budget bids attended the Full Council in January where their bids were considered. The Forum will be invited to comment on the success of the process.

CP5: Reputation					
5	Expected Outcome	External Recognition of the Council's Improvements			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
5.1	Fair CPA rating	Annual Direction of Travel Report by Audit Commission.	31 March 2009	HB	Approved budget [£350,000 from Reserves].
5.2	Five charter marks	Five teams selected and Action plans developed.	31 March 2010	HB	Customer First Officer
5.3	Positive Media Coverage.	Weekly report to CMT on Press Coverage	On-going	HB	Communications and Customer First manager.
		Percentage of Positive Press Articles and reduction in reactive press releases.	On-going	HB	As above
		Percentage of residents who remember seeing Together Bromsgrove.	On-going	HB	As above
		On-going	HB	As above	
		Percentage of Press coverage that refers to Council's Priorities.	On-going	HB	As above
5.4	Brand Recognition % of residents who recognise the Council Brand	Brand Action Plan	2008/09		Graphic Designer Post [2008/09 Budget Bid]
Progress Update					
5.1	CPA report and Improvement Plan both reported to July Cabinet. Monthly monitoring of progress on new plan now being undertaken by PMB and Cabinet.				

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

CP5: Reputation					
5	Expected Outcome	External Recognition of the Council's Improvements			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
5.2	Investigations completed and decision to pilot Corporate Communications, Policy and Performance Team during 2008/09; however, preparatory work by the CCPP team will have to be delayed as additional corporate savings and pressures mean the team will not be able to start the accreditation process in 2007/08 or 2008/09, as the budget bid is unlikely to succeed. Work suspended.				
5.3	Continued positive media coverage with pro-active and planned approach; however, the recent leak of the budget information caused problems for the Team and our reputation is bound to suffer as we take some difficult decisions.				
5.4	Graphics post not a priority. Instead a framework contract for existing graphics work within Council to be developed to improve value for money. Investigating the external funding of Together Bromsgrove considered a higher priority during July/ August. The work on creating a single graphics contract is underway, but is taking longer than originally predicted as we are looking at a joint procurement exercise with Redditch BC. Graphics supplier now appointed.				

Page 82

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
5.1	Fair CPA Rating														
5.1.1	Formally report CPA score to Cabinet and PMB.	HB													Reported to July Cabinet with new Improvement Plan.
5.1.2	Formally report Improvement Plan to Cabinet.	HB													Reported to July Cabinet with new Improvement Plan.
5.1.3	Link Improvement Plan to CPA recommendations.	HB													Improvement Director and GMB have cross checked the Improvement Plan and made a number of changes, which have been incorporated into this version of the plan.
5.1.4	Link Improvement Plan to Council Plan.	HB													See above.
5.1.5	Review progress against Plan each month.	HB													New plan into eleventh month of reporting.

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
5.1.6	Update Improvement Plan for 2008/09	HB													Update will go to July Cabinet as per Forward Plan.
5.2	Three Charter Marks (originally five, but reduced in number on basis of external advice).														
5.2.1	Investigate "experience" of gaining Charter Marks.	HB													Corporate Communications, Policy and Performance Team have met with accreditation body and with Wychavon who have charter marked every team.
5.2.2	Report to CMT on requirements and teams to go forward for CM.	HB													No reports to CMT, but agreement with CEO that the Corporate Communications, Policy and Performance Team will pilot accreditation in 2008/09 with two more teams going forward in 2009/10.
5.2.3	Establish working group.	HB													Action suspended. Additional budget savings and pressures have meant the CCPP team have had to reconsider their approach and will be unable to start the formal accreditation process this year.
5.2.4	Meet every month to drive progress.	HB													Action suspended.
5.2.5	Progress report to CMT.	HB													Action suspended.
5.3	Positive Media Coverage														
5.3.1	Comms Planner to CMT each week.	HB													Now comes every second week, but communications is a standing item each week.
5.3.2	Comms stats reported to CMT, PMB, and Cabinet each month.	HB													Included in monthly performance indicator figures, but taken out of corporate set from April. Will now revert to being a DMT measure only.

Page 83

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2


Page 84

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
5.3.3	Weekly review meeting with Comms Manager & ACE.	HB	█	█	█	█	█	█	█	█	█	█	█	█	Takes place every Monday at 3pm.
5.3.4	Customer survey results on reputation.	HB			█										These were received as part of the first Customer Panel Survey and have been used to provide SMART targets in the updated Communications Strategy.
5.3.5	Review of Communications Strategy reported to Cabinet with updated action plan.	HB			█	█	█								Reported to CMT in October, Leader's in October and went to Cabinet in November. On target.
5.3.6	Regular and issue specific press briefings.	HB	█	█	█	█	█	█	█	█	█	█	█	█	Take place as per Communications Planner.
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. Tenders went out on 15 th January 2008.
5.4.2	Action plan for delivery of style guide implemented.	HB			█	█	█	█	█	█	█	█	█	█	First meeting of Corporate Communications Group was held in November. The Group will have responsibility for implementation.
5.4.3	Budget bid for graphics support updated.	HB				█									Action suspended due to budget pressures.
5.4.4	Bid approval?	HB								█	█				Action suspended.
5.4.5	Successful recruitment process.	HB										█	█	█	Action suspended.

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 85

CP6: Performance					
No.	Expected Outcome	Overall basket of PI's Comparable to an Excellent Rated Council			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
6.1	75% of PI's above the median	Annual Council Report	31 March 2009	HB	CCPP Team
6.2	Fair CPA rating	Annual Direction of Travel Report by Audit Commission.	31 March 2009	HB	Approved budget [£350,000 from Reserves].
6.3	Improved Benefits Service to Level 3 Service	Quarterly reports on progress	31 March 2008	JP	Additional staff funded through Approved Budget.
6.4	3 out of 4 for Performance Management in CPA.	Annual review of business cycle and adoption of best practice.	31 March 2008	HB	Corporate Communications, Policy and Performance Team and middle managers.
6.5	Financial and performance integration	Cycle of agreed integrated reports completed.	30 June 2008	HB/JP	Financial Services Department and Corporate Communications, Policy and Performance Team and middle managers.
Progress Update					
6.1	Clinics and monthly reporting continuing. Quartile information updated with 2006/07 data. This information used as part of Council Plan Pt 1 report on future strategic direction of Council. The ACE and Senior Corporate Policy and Performance Officer have met with each Head of Service to discuss projected outturn for all performance indicators. . Outturn position is very positive with 60% of indicators being above the median. The longer term target of 75% will no longer apply as BVPIs have been got rid of.				

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

CP6: Performance					
No.	Expected Outcome	Overall basket of PI's Comparable to an Excellent Rated Council			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
6.2	Direction of Travel assessment submitted to Audit Commission. Site visit completed and initial feedback positive. Regular meetings held with ICT to ensure end of year processing has no impact on performance. Now awaiting confirmation of CPA site visit in October.				
6.3	Improved processing times for new claims and change of circumstances. Significant improvement on processing times.				
6.4	Business plan templates agreed and completed by HoS. Key deliverables, budget bids and savings reported to CMT. The budget bids and savings went to Leader's Group in October. Business plans now completed apart from couple of minor amendments (and signed off by CEO, Executive Directors and ACE). Review of business cycle delayed due to sickness in CCPP team. Will be reported to 04 March CMT				
6.5	Head of Financial Services and Assistant Chief Executive continue to meet every month with focus on further integration.				

Page 86

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
6.1	% of PI's above the median														
6.1.1	Programme of performance clinics undertaken.	HB													Programme of clinics underway which are proving useful. This has resulted in an improved focus on performance in areas of risk; performance improvement has resulted for some PIs. More clinics held in December.
6.1.2	Budget bids for priority indicators that require resourcing.	HB													Clear link between priorities and high priority budget bids reported to Leader's Group.
6.1.3	Monthly reporting of PIs to CMT, Leaders and Cabinet.	HB													Taking place every month. Quartile information updated with 2006/07 data and this information fed into Council Plan Pt 1 report to help deliberations on strategic direction.

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
6.1.4	Annual Report to Full Council.	HB													No actions planned in May.
6.2	Fair CPA Rating (see also CP5)														
6.2.1	Audit Commission Direction of Travel statement in draft.	HB													Direction of Travel submitted to Audit Commission. Inspectors were on site during November. Initial feedback positive.
6.2.2	Develop communications plan.	HB													Completed and communicated.
6.2.3	Publish results and implement plan.	HB													Published with press release as well.
6.2.4	Make appropriate changes to Improvement Plan.	HB													2008/2009 version will include updates.
6.3	Improved Benefits Service														
6.3.1	Complete formal resource level agreement with CSC	JP													Completed.
6.3.2	Implement recovery action on overpayments in line with management recommendations	JP													Recovery improved for October – planned management of overpayments.
6.3.3	Review secure post room operation	JP													Completed.
6.3.4	Commence monthly review meetings with ICT to develop support timetable for key periods of year	JP													Due to the meetings it has been acknowledged by officers that the Council Tax billing for 2008/09 has been the most successful.
6.3.5	Achieve targets as set out in Business Plan	JP													Significant improvement in performance indicators – staff working with ICT to maintain system performance.
6.3.6	Further develop	JP													Pilot with County Council continuing. In

Page 87

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 88

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
	partnership working with 3 rd Age project														addition welfare officer to present role to Equalities and Diversity forum in June and to explain the local housing allowance to ensure maximum awareness of support offered.
6.3.7	Develop mobile working to improve speed of turnaround for collection of information and enhance customer contact and accessibility to community.	JP													Initial investigations undertaken to assess requirements and support from HUB systems. Potential to be addressed as part of the spatial project with mobile working in Planning department.
6.4	Review Annual Business Cycle (and reinforce business planning cycle)														
6.4.1	Undertake review of annual business cycle and reports, with particular focus on CMT, PMB and Cabinet.	BR/HB													Review now completed.
6.4.2	Build recommendations into published and agreed cycle for 2008/09.	BR/HB													Reported to CMT and Leaders in March.
6.4.3	CMT/Cabinet approve updated templates and guidance.	HB													Templates approved and completed by Heads of Service.
6.4.4	ACE, Customer First officer and service accountants to attend each business planning away day.	HB													ACE, service accountants and Customer First officer attended each business plan away day for DMTs.
6.4.5	CCPP Team to review business plans and team plans.	HB													Reviews now completed. CEO, Executive Directors and ACE met with HoS in mid-January 2008 to finalise detailed business plans.

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
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 scheduled and taking place each month.
6.5.2	Reporting of Quarterly Integrated Financial Reports to Members.	JP/HB													December information presented to members in February.
6.5.3	Quarterly review of performance clinics	JP/HB													New action added in October 2007.
6.5.3	Council Plan Pt 1 and Pt 2 published with integrated information.	JP/HB													Completed.
6.5.4	Integrated Council Tax Leaflet published.	JP/HB													Completed.
6.5.5	Integrated Annual Report (including financial summary) published.	JP/HB													Completed.
6.5.6	Monthly Integrated reporting to CMT (with pilot in September)	JP/HB													Reports completed by each department.

Page 89

CP7: Community Influence					
7	Expected Outcome	Better neighbourhoods through improved community engagement			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
7.1	% Increase in the Publics ability to influence the Council	Area Committee Pilots and evaluation of two current pilot schemes.	30 September 2007	HB	Approved Budget.
7.2	Senior Mgmt Attendance at PACT Meetings	CDRP Tasking meetings	Already In place with annual review.	HB	Members, Senior Officers and the Community Safety team.
7.3	Neighbourhood Wardens	Review & Revise the service delivery to increase % of time walk the ward.	On-going	JG	Mainstream Funding 2008/09.
7.4	Percentage increase in the ability of minority groups to influence the Council.	Achieve Local Government Equalities Standard [BV2a] at level 3. Equalities Action Plan	30September 2007	CF/HB	Capacity Building Fund.
7.5	Percentage increase in the ability of Parish Councils to Influence the Council	Feedback at quarterly Parish Forum Meeting Development of Council Guidance on Parish Plans and link to LSP Board.	30 September 2007	HB	Corporate Communications Policy and performance Team.
Progress Update					
7.1	Consultant (funded through Capacity Fund) now employed to undertake evaluation of two pilots; however the consultant has been ill and the project delayed. Provisional agreement to extend pilot to second year. This will be subject to discussion through the budget round. Report received and meeting set up with Leader, Leader of Opposition, CEO and ACE on 05 March, which will focus on agreeing a way forward. Way forward agreed and approved at 30 April 2008. Letter drafted regarding consultation on Hagley and Rural area. Will be sent out by end of May. Draft governance structure also needs to be written.				

CP7: Community Influence					
7	Expected Outcome	Better neighbourhoods through improved community engagement			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
7.2	Council continues to field senior officers unlike most councils. Attendance provides good non-quantitative check on performance. Attendance to be shared out between CMT officers in future.				
7.3	The current delivery of the service has been reviewed and a draft report for Cabinet has been produced to expand the service across the District. This area of improvement was subject to the completion of a budget bid as part of this year's budget submissions and business planning cycle. The budget bid was ranked as high within the medium term financial plan and was approved by cabinet on the 9th Jan 08 and full council on the 16 th Jan 08. The new posts have now been advertised and appointed. The performance monitoring of this area has been agreed as part of the corporate/DMT report system and will commence in April 08. This project is now completed.				
7.4	<p>The E- Sat Equality Standard Assessment Toolkit is being completed in order to determine the progress made towards level 3 and the gap analysis, which will determine the actions within the improvement plan to achieve this goal within timescales.</p> <p>A process for recording the data received identifying the minority groups currently accessing our services is being investigated and this will be fed into Heads of Service and Service Managers through the business planning stages.</p> <p>The Local Labour Market assessment is being used to shape the revision to the Recruitment and Selection processes and the projects required to address the BVPIs in relation to our workforce.</p> <p>The Council's Assets Management Group is undertaking a review of the Scope access audits in conjunction with the finance officers. The group will identify a programme for the delivery of works in line with the capital programme. Priority works at the Council's leisure centres are being discussed as part of a wider project to transfer to trust.</p> <p>A round table workshop took place in January to encourage HOS to think about performance management issues in relation to Equality and Diversity and the evidence base required to achieve level 3. As a result it has been agreed that a performance management tool will be introduced in order to guide HOS through the self assessment process against the Local Government Standard and Level 3</p>				
7.5	Meeting held with Worcestershire CALC to discuss approach. Draft Cabinet report taken to February's Leader's Meeting. Report not agreed and will not go onto Cabinet. Reported and agreed at early April Cabinet. Will now go out to formal 12 week consultation period.				



**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 92

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action	
7.1	Area Committee pilots (probable expansion of two)															
7.1.1	Capacity Building evaluation.	HB													Report was received January 08, which has delayed project slightly.	
7.1.2	Budget bid for further expansion.	HB													Bid submitted.	
7.1.3	Quarterly overview meeting with CEO, ACE, Leaders	HB													Meeting held on 5 th March.	
7.1.4	Develop delivery plan for further roll out.	HB													Dependent on outcome of meeting with Leader and Leader of Opposition on 05 March.	
7.1.5	Deliver plan.	HB													Consultation further delayed, as uncertain on how to roll out operationally.	
7.1.6	CEO, Improvement Director and ACE to discuss extent of pilots with Leader/Leader of Op.	KD/BR/ HB													Report received – discussed with Leader and Leader of Opposition and way forward agreed. Stakeholder event to be held. Agreed to roll out 3 rd Committee.	
7.2	PACT Meetings															
7.2.1	Continue with regular programme of meetings.	GR														Council continues to field senior officers unlike most councils. Attendance provides good non-quantitative check on performance. The Council has experienced problems with the Police providing dates of the meetings, which has meant three were recently missed. Corrective action has been taken.
7.2.2	Complete annual review of PACT and report to PMB.	GR/HB													Annual review of PACT submitted to Monitoring Board.	

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
7.2.3	Take corrective actions based on review.	GR/HB													Reported to PMB. Members feel PACT is working well and no corrective actions were identified.
7.3	Neighbourhood Wardens														
7.3.1	Review the Current delivery of the Warden service across the district to establish current/future demand.	JG													Completed and potential revision of the service included in this years budget programme.
7.3.2	Produce a Committee report to advise on the future improvements/ funding requirements for the service.	JG													Completed as part of the 08/09 Budget planning round.
7.3.3	Submit a PID form as part of the 08/09 budget process.	JG													Completed as part of the 08/09 Budget planning round.
7.3.4	Agree a set of BVPIs (ASB) & local PI's for the warden service to monitor performance, service delivery and ASB levels with in the District.	JG													Completed as part of the preparation of the 08/09 business plan and new national indicator set.
7.3.5	If the Budget submission is successful, advertise the posts, implement the revised service delivery structure and commence Performance monitoring.	JG													Completed
7.4	BME Influence														
7.4.1	Set up Disabled users	CF													Group set up in June 07.

Page 93

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 94

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
	group														
7.4.2	Set up development workshop for top key managers across the Council to progress self assessment process and link this to the business planning and performance management process	CF													Workshop delivered to CMT on 23 rd October 07. Session focussed on the Local Government Equality Standard level 3, the performance management self-assessment tool, and corporate data capture for the collection and use of intelligence received.
7.4.3.	Deliver Local Labour Market Survey	CF													Report delivered to Management Team in November 07
7.4.4	Deliver Training to staff and members in accordance with the Equalities and Diversity training plan	CF													Equalities Officer continues to deliver training programme as detailed in the training directory. Additional training will be required to advise procurement staff meeting scheduled to progress procurement training in May. The Equalities Officer attended the Modern Member Steering Group in December to discuss training needs with Elected Members. Topics and training dates have been agreed. All group leaders agreed to make the sessions mandatory for their groups. Parish Council training was delivered by the Equalities Officer and HOS in April
7.4.5	Review existing provision and re-draft an up to date Equal Opportunities Policy taking account of the law and the inclusive equalities scheme.	CF													Review is underway and will be delivered within timescales.
7.4.6	Train officers with responsibilities with the	CF													Will be completed before the end of the financial year and will follow on from

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
	policy														policy review.
7.4.7	Deliver in respect of the Level 3 Equalities Action Plan	CF													All actions completed in accordance with timescales.
7.5	Parish Council Influence (and Parish Council Charter)														
7.5.1	New consultation officer in post.	HB													In post.
7.5.2	Guidance for "adoption" of Parish Plans developed and approach to Charter.	HB													Draft completed in January.
7.5.3	Consultation with Leader's Group.	HB													Went to February's Leader's meeting, but agreed that it would not go forward to Cabinet in March. Further discussion required, before it can be re-submitted in March. Re-submitted.
7.5.4	Consultation with Parish Councils.	HB													Consultation undertaken at Parish Forum, but formal 12 week consultation will now follow.
7.5.5	Formal adoption by Council.	HB													Currently out to consultation.

Page 95

CP8: Community Events					
8.	Expected Outcome	Increased participation and satisfaction with events programme.			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
8.1	Percentage satisfaction with overall cultural offer [2010 BV Satisfaction Survey]	The Annual Customer Panel Survey 2 % per annum growth in participation rates.	30 September 2007	HB	2008/09 Budget [Possible Budget realigning]
8.2	Resident's satisfaction with the Artrix. Increased usage figures for the Artrix.	Increase influence on the Artrix Board.	30 September 2007	HB	Council funding of Artrix [review agreement]
8.3	Percentage increase in voluntary sector community events.	Baseline amount of Community Events through numbers of events packs requested.	In house review during 2007/08.	JG	Possible 2008/09 budget bid
8.4	Percentage satisfaction with overall Historical offer	Increase numbers viewing Bromsgrove Collection.	31 December 2007	JG	Culture and Community Services
Progress Update					
8.1	Customer Panel results have provided feedback on cultural offer and given an indication of customer prioritisation. Revised programme has been created based on budget submissions and delivery work programme commenced to implement changes. Work is now completed and built into the service's ongoing work programmes.				
8.2	The SLA is now in final draft format and has been reviewed by the legal section in Jan 08. Due to an additional legal review that is required to ensure the SLA reflects the original legal documentation, this work was delayed by one month but the report has been approved Cabinet and is now delegated to officers to finalise arrangements.				
8.3	Work commenced. The community facilitation pack is in the final stages of production. This work is on track to complete within timescales and will be promoted as from April 08. A review of our facilities, parks & open spaces has been undertaken by the Events Team. Working associated with the revised fees & charges has been completed with the booking system being revised to reflect the Council's new priorities				
8.4	The transfer of the Trust was not successful and the museum has closed. Work will be undertaken to pursue alternative options to maintain the historical offer.				

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 97

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action	
8.1	Cultural Offer															
8.1.1	Review and benchmark cultural offer and capacity to deliver.	JG													On track. Customer Panel Results collated.	
8.1.2	Present report to CMT.	JG													Action suspended in Sept 07 - no longer required to be undertaken as it is covered as part of the business plan & budget round process.	
8.1.3	Put forward budget bid based on CMT discussions.	JG													Completed as part of the 08/09 budget round and service business plan.	
8.1.4	Implement if bid successful.	JG													Completed.	
8.2	Satisfaction with Artrix.															
8.2.1	Develop SLA with Artrix.	JG														On track. SLA with Artrix being developed following initial meeting with operations manager and BDC officers. Due to an additional Legal review that is required to ensure the SLA reflects the original legal documentation, a report went to Cabinet on 4 th June 08 where it was agreed and work delegated to officers to finalise arrangements. PMB also noted and endorsed the report.
8.2.2	Quarterly review of SLA.	JG													Suspend. Due to the delay in implementing the SLA, quarterly monitoring will not now commence until July 08.	

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 98

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
8.3	Voluntary Sector Community Events														
8.3.1	Review C&CS facilities, parks and open spaces to establish a full breakdown of these areas and what there usages could be for future events.	JG													A review has been completed and proposed use for site/open spaces developed.
8.3.2	Develop a fees & charges structure for the above event locations including concession rates to promote usage and income generation.	JG													Completed and will be promoted when the full pack is developed. Additional work has already commenced in this area with partner organisations for example – MARC Centre Youth festival in Sanders Park.
8.3.3	Create an events facilitation/guidance pack to enable community groups/organisations to develop capacity, skills and knowledge. Leading to a sustainable community events programme.	JG													Completed
8.3.4	Promote the above pack via a launch event and implement advice service.	JG													Completed pack launched to pilot groups and will be operational rolled out over the summer period.
8.3.5	Agree performance monitoring arrangements and commence monitoring process.	JG													No actions planned in May.
8.4	Historical Offer (establishment of Museum trust)														
8.4.1	Prepare transfer report.	PS													Completed.

Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
8.4.2	Support the establishment of the Trust.	PS													Offer letter sent out to Trust solicitor.
8.4.3	Undertake transfer of museum.	PS													Transfer of Trust not successful – museum closed. Contact has been made with County Museum Service about options for the future of the museum. Four options being considered with further discussions planned

Page 99

CP9: Clean District					
9.	Expected Outcome	Reduced levels of unacceptable detritus.			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
9.1	Achieve top quartile BV199a-d.	Programmed clean in accordance with Environmental Protection Act Develop team of fast response squad for detritus issues Gradual Increase in Enforcement Activity.	On-going 01 December 2007 Start from 01 April 2008	MB MB MB	Approved Budget Approved Budget 2008/09 Budget bid
9.2	Percentage public satisfaction with cleanliness of the District [BV Satisfaction Survey	Annual Customer Panel Survey. Delivery of Customer	Contract Let	HB	Approved Budget

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

CP9: Clean District					
9.	Expected Outcome	Reduced levels of unacceptable detritus.			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
	2010]	Standards.	31 December 2007	MB	Service Business Plans
Progress Update					
9.1	<p>Current cleaning regime follows principles of zoning as indicated within the Code of Practice resulting in more heavily trafficked areas being cleaned more frequently. Detritus has been identified as the reason for not hitting top quartile performance. Additional budget bids will be considered to increase the number of mechanical sweepers working in the area to combat this. Current cleansing crews are diverted to problem areas to deal with litter. Additional Hit Squad principle being developed. Enforcement options are being discussed with other departments who also have a need to this service. Budget bids for additional resources may be required to achieve this. Discussions with EA, VOSA and Police have established a working group to facilitate covert surveillance of fly tipping and stop and search of suspect vehicles. Integration of cleansing and grounds maintenance services is being developed within the Business Plan and meetings planned to discuss changes with staff. ICT solutions are currently being investigated to assist in the production of service schedules as part of the spatial project. Finance for hit squad agreed recruitment almost complete, commencement within next month. Now Operational BVPI inspections next period for period commenced</p>				<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
9.2	See 4.1.				

Page 100

	Action	Lead													Corrective Action
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
9.1	Reduce levels of detritus														
9.1.1	Develop schedule cleaning programme for District	MB													A clear modern schedule for the District is being developed. Currently considering ICT solution as part of Spatial project.
9.1.2	Ensure scheduling of street cleansing and	MB													This approach is being currently built into the service's business plan.


**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 101

	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
	grounds maintenance is co-ordinated.														
9.1.3	Monitor Detritus levels through BVPI 199 system on a 4 monthly cycle.	MB													On-target for this period.
9.1.4	Ensure full compliment of fully trained and permanently employed staff	MB													Recruitment complete.
9.1.5	Develop and Implement enforcement regime.	MB													Has been flagged as an issue in Council Plan report and has been considered as part of 2008/09 budget.
9.1.6	Develop fast response team.	MB													Interim arrangement currently in place, but proper funding required through 2008/09 budget cycle. In Council Plan Pt 1 report.
9.1.7	Develop litter awareness amongst community through presentation and school visits.	MB													Good feedback from schools and set to continue. Regular meetings with Town and Parish Councils.
9.2	Improve Customer Perception of Cleanliness														
9.2.1	Monitor results of survey	MB													A major issue for the public that will be tracked every year from now on.
9.2.2	Development of Policy Document	MB													Completed
9.2.3	Continue press releases on successes	MB													On-going. Regular monthly meetings with Press Office and Department.

CP10: Planning					
10.	Expected Outcome	Improved Planning Service and balanced development of District			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
10.1	Maintain 90% of the of the Green Belt	Enforcement Number of Appeals upheld Respond to RSS review	On-going	DH	Strategic Planning Section
10.2	Speed of Planning Applications	Top Quartile BV109a-c	31 December 2007	DH	Loss of Planning delivery Grant [impact on budget?]
10.3	Rolling Vision of District	LDF	As per timetable	MD	Strategic Planning Section
10.4	Clear statement of Council's position and room for manoeuvre.	Revisit Planning Moratorium through performance clinic.	30 September 2007	DH/BR	Planning and Environment, BDHT and external challenge.
Progress Update					

CP10: Planning					
10.	Expected Outcome	Improved Planning Service and balanced development of District			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
10.1	<p>The Regional Spatial Strategy (RSS) is proposing housing allocations for Bromsgrove that can be contained within our existing Brownfield sites and Areas of Development Restraint (ADR). However, the RSS is also proposing a level of housing in Redditch that may result in housing being designated cross boundary within Bromsgrove in addition to our own allocation.</p> <p>The Regional Assembly has now formally announced the levels of development for the region, Bromsgrove District has been allocated 2100 dwellings to be completed between 2006-2026, of this allocation around 680 dwellings have already been accounted for. Redditch District has been allocated 6600 dwellings for the same period of which 3300 has to be provided adjacent to Redditch town in either Bromsgrove and or Stratford. Discussions are currently taking place at officer and member level to coordinate where possible a response to these allocations.</p> <p>More recently the GOWM have commissioned more work to look into the possibility of increasing the level of house building across the region, consequently the levels of development the district will be expected to deliver is unclear. Further to this Redditch's designation as a Settlement of Significant Development may increase the levels of growth expected for Redditch, disproportionately to that of other districts within the West Midlands. Due to the complexity of this work and in order for consultees to take it into account when making representations the consultation had been extended to the 30th June.</p> <p>The GOWM initially failed to appoint consultants to carry out this work as the timescales they originally proposed to complete it were unachievable. The GOWM have subsequently amended the brief and now appointed Nathaniel Lichfield Partnership to carryout the work, it is expected it will be completed by October with a further period beyond this for stakeholders to take it into account meaning the consultation period has now been changed so that it ends on the 8th December.</p> <p>Officers have met with the NLP and will continue to be involved throughout the course of the study.</p> <p>Bromsgrove, Redditch and Stratford Councils have met with officers from GOWM and WMRA in order to address the issue of Redditch growth needing to be met in adjoining districts. A further piece of work building on the initial Redditch growth study carried out by White Young Green Consulting is to be commissioned to look in finer detail at the sites around Redditch in order to determine the definitive split in the growth needs for Redditch to be met in the two adjoining districts.</p>				

CP10: Planning					
10.	Expected Outcome	Improved Planning Service and balanced development of District			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
10.2	<p>Development Control is responsible for determining the applications submitted to the Local Planning Authority in the administrative area of Bromsgrove. The department deals with approx 1400 applications per year and around 50 associated appeals (including those made by written representations, informal hearings and public inquiries)</p> <p>Development Control is supported by a number of other officers including those in the Enforcement Section which investigates alleged breaches of planning and associated consents, a planning technician (currently vacant) which assists in preparation of material for committee, logging of post, support at planning surgery, Registry where applications are logged and decision issued as well as Legal and Democratic Services who advise on Legal interpretation, assist in Appeals and agreements such as Section 106 agreements. As well as determining applications, officers are involved in providing a tri weekly drop in planning surgery facility, provide pre application advice and prepare appeals against decisions made by the Council.</p> <p>Area Planning Managers (APM'S) lead these teams and provide support and guidance to case officers as well as monitoring performance in relation to those targets on a monthly basis.</p> <p>Bromsgrove was designated a Standards Authority for 2007/2008 as a result of poor performance in the major category during the previous year. Following a restructure of the department in 2006/2007 speed of decision making was identified as a key factor that required attention; as a result APMs were designated to deal with the majority of major planning applications. This meant that the most experienced staff are focussed on to this target leaving the Case Officers to deal with the other applications</p> <p><u>Performance for May 2008:</u> <u>Majors</u> 4/5 = 80%. (National Indicator is 60%). One application went over time –his application was reported to Committee but also needed to be referred to the GOWM due to the nature and scale of the development. <u>Minors</u> – 15/17 = 88%. (National Indicator is 65%) Two applications went over time – Blue Cross Animal Sanctuary which required further consideration given the nature of the development and an Anemometer Mast located at Portway which was called to Planning Committee by the Portfolio Holder. <u>Others</u> – 81/84 = 96% (National Indicator is 80%). Three applications went over, one due to late issuing of decision notice, advertising relating to Listed Building and one relating to drainage matters.</p>				

CP10: Planning					
10.	Expected Outcome	Improved Planning Service and balanced development of District			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
10.3	<p>The Local Development Framework (LDF) is the successor to the Bromsgrove District Local Plan. The LDF is a new system of plan making introduced by the Planning and Compulsory Purchase Act 2004, it requires the Local Authority to prepare a suite of policy documents rather than one all encompassing plan. The documents are intended to be specific to the District and as such no two districts LDFs will be the same. Bromsgrove is currently procuring four documents towards its LDF, these being the Core Strategy, Affordable Housing SPD the Longbridge Area Action Plan (AAP), and the Town Centre AAP. Longbridge and the Town Centre are covered in more detail by other sections of this Improvement Plan.</p> <p>The Core Strategy is still the primary focus for the section and work is currently underway advancing it to the preferred option stage. Baseline evidence is still being collected in order to inform a preferred option of the Core Strategy due for publication in the autumn.</p> <p>The Local Development Scheme, which is the project plan for the LDF, has been updated to reflect the most up to date position with regards to the range of documents we will be producing. The revised version was approved by the Local Development Framework Working Party (LDFWP) on 13th December and was submitted to the GOWM and planning inspectorate for approval. Approval has now been granted and the LDS is now adopted, although the uncertainty created by the RSS and the additional work being carried out by the GOWM, may mean the original targets set are unachievable, clarification on this issue will be sought from the GOWM as they arise.</p> <p>Much of the evidence behind the Core Strategy is now beginning to take place with consultants commissioned to undertake a PPG17 assessment of Open Space, Strategic Flood Risk Assessment and Water Cycle Study (joint working with Redditch), an Employment Land Review and a Housing Market Assessment. Work is progressing strategic housing land availability assessment and so far approximately 130 sites for potential new housing have been submitted. Also officers are working with Redditch and Stratford on preparing a community infrastructure levy.</p> <p>The review of the Regional Spatial Strategy (as outlined in section 10.1) has also been a key focus for the section, a report was taken to the LDFWP outlining the implications of the Strategy on the District. The LDFWP recommended that objections to the RSS be submitted in respect of the level of housing allocated to Bromsgrove, and to the level of Redditch related housing and employment growth to be provided within Bromsgrove and/or Stratford in locations adjacent to Redditch town, when alternative more strategically viable sites within the District are available. This objection may have an adverse impact on the development of the Core Strategy. The planning system requires a Core Strategy to be produced in general conformity with national and regional guidance; the views of the LDFWP do not conform with this guidance potentially making progress on core strategy difficult when trying to incorporate the views of the LDFWP alongside established planning policy.</p>				

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 106

CP10: Planning					
10.	Expected Outcome	Improved Planning Service and balanced development of District			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
10.4	<p>Clinic took place on the 26th September. BDHT did attend but unfortunately Wychavon who were due to attend had to withdraw at the last minute. The clinic led to the basis of the reply being sent to the Local Development Framework Working Party on the Regional Spatial Strategy, which was endorsed by Bromsgrove Members. That response namely:</p> <ul style="list-style-type: none"> (a) that Bromsgrove District Council understands the importance in planning policy terms of formally endorsing an option at the Regional Planning Partnership and in particular the current draft option of the RSS phase 2 revision, with the exception of policy T12 which identifies the Longbridge Link road as priority for investment; (b) however, the Council requests the Partnership reflect on two factors where the Council would like further consideration to be given to the impact that will arise before a final decision is made; namely: <ul style="list-style-type: none"> (i) the planning logic of one authority being able to build in another's area when the receiving authority is constrained from building itself; and (ii) the short and longer term impact on future homelessness costs and solutions of the intended limited new build quotas. <p>That response was reported to the Regional Planning Board on 22/10/07, both in writing and in person but was ignored and the RPB endorsed the strategy and will be submitting it to the Secretary of State in December who will undertake a 12 week consultation starting first week of January 2008. This consultation period has subsequently been altered to take account of the further work as detailed in section 10.1. Further clarification was sought from the GOWM as to the status of the Housing moratorium; officers attended a meeting on 18th of December to seek clarification on the housing moratorium although none was provided. Further clarification on the moratorium was sought at a meeting with the GOWM on the 4th March again no firm guidance was given as to the validity of housing moratoriums.</p>				

Ref.	Action	Lead													Corrective Action
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
10.1	Maintain Greenbelt														
10.1.1	Agree brief for study of RSS2 implications for Redditch housing growth.	DH/MD													Completed May 07
10.1.2	Appoint Consultants	DH/MD													Completed May 07
10.1.3	Receive study Report	DH/MD													Awaiting results of RSS2.

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
10.1.4	Submit report to WMRA	DH/MD													Awaiting results of RSS2.
10.1.5	WMRA preferred options	DH/MD													Suspend due to complications with RSS.
10.1.6	Examination in Public	DH/MD													Suspend due to complications with RSS.
10.2	Processing Planning Applications														
10.2.1	Monitor on a monthly basis, 109a – c identifying applications, which went overtime.	DH													This identifies individual applications and is a tool to identify trends why applications go out of time.
10.2.2	Consider if changes in process may address overtime applications.	DH													The department are introducing the UNIFORM system at the beginning of June. It is essential that staff are vigilant with respect to potential errors when using the new system
10.2.3	Ensure registry understands importance of targets	DH													This remains relevant due to the forthcoming introduction of UNIFORM..
10.3	Rolling Vision of the District														
10.3.1	Evaluate new issues and options consultation.	MD													Complete
10.3.2	Prepare Briefs/ appoint technical baseline reports for LDS	MD													Consultants have been employed to prepared detailed baseline evidence to support the core strategy
10.3.3	Begin preparation of in-house baseline evidence	MD													Strategic Housing Land Availability assessment underway
10.3.4	Prepare Preferred option Core Strategy	MD													First Draft Core Strategy has been produced
10.3.5	Consult on Preferred options Core Strategy	MD													Consultation on preferred option to be undertaken in autumn 2008.
10.4	Revisit Planning Moratorium														

Page 107

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
10.4.1	Hold performance clinic on affordable housing with BDHT in attendance and external expertise from OLA.	DH/BR													Clinic took place on the 26th September. Further action is planned involving GOWM
10.4.2	Report results to CMT.	DH/BR													View reported to Regional Assembly
10.4.3	Further action depending on results of clinic.	DH/BR													Suspend due to complications with RSS. To be discussed at CMT.

Page 108

FP1: Value for Money					
11	Expected Outcomes	Delivery of agreed savings.			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
11.1	Cashable savings as per Medium Term Financial Plan.	Quarterly Updates on VFM Action Plans.	31 March 2010	JP	Procurement Manager Additional resource may be required.
11.2	Fit for purpose management structure.	Savings/new arrangements reflected in Financial Strategy.	31 March 2009	JP	CMT and HR&OD Department
11.3	Alternative Methods of Service Delivery.	Cashable savings and improved services.	31 March 2010	JP	Procurement Manager. Additional resource maybe required.
Progress Update					

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

FP1: Value for Money					
11	Expected Outcomes	Delivery of agreed savings.			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
11.1	Regular financial monitoring to ensure delivery of cashable savings during first quarter indicates we are on target to deliver agreed savings.				<div style="display: flex; flex-direction: column; align-items: center;"> <div style="border: 1px solid red; width: 20px; height: 20px; margin-bottom: 5px;"></div> <div style="border: 1px solid orange; width: 20px; height: 20px; margin-bottom: 5px;"></div> <div style="border: 1px solid green; width: 20px; height: 20px;"></div> </div>
11.2	New Director started in January.				
11.3	VFM update to CMT in April to identify areas of improvement. Further discussions re the transfer of payroll to Redditch & transfer to Wychavon Leisure of sports facilities.				

Page 109

Ref.	Action	Lead													Corrective Action
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
11.1	Realisation of cashable savings by alternative methods of service delivery														
11.1.1	Focus on areas of savings to be realised in 2007/08 & 2008/09 as detailed in financial plan	JP													Savings target is being delivered through restructures, better use of IT and income generation.
11.1.2	Action plan in place for transfer / provision of service for other authority /provider	JP													Redditch have purchased BDC's procurement management service. Proposal to transfer payroll from April 08.
11.1.3	Quarterly report to PMB to assess the effectiveness of the alternative methods of service delivery e.g.- transfer to leisure trust, payroll service provision	JP													The monitoring of the services provided by external agencies (e.g. Payroll – Redditch, Leisure – Wychavon Leisure Trust) is not due to commence until July – August. A robust framework of monitoring cashable efficiencies realised by the changes services will commence following transfer.
11.1.4	Discuss with provider option to market test combined service delivery	JP													Due to delays in transfer the service cannot be market tested. There continues to be other service provision and contracts subject to market testing

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
															including graphics design and development of banking and insurance contracts
11.1.5	Report to members cashable savings realised through integrated finance and performance monitoring report	JP													Cashable efficiencies to be shown separately in the report from April 08.
11.2	Management Restructure														
11.2.1	Develop new structure to meet service delivery of Council	KD													Completed.
11.2.2	Cost restructure proposals & present to members	KD/JP													Completed.
11.2.3	Implement revised structure to manage services	KD/JP													New appointee started in January.
11.3	Improvements in Use of Resources scoring in relation to VFM														
11.3.1	Set up departmental working group to address VFM within the Council and to review action plans	JP													Working group of Portfolio Holder, Head of Financial Services and Improvement Director established and meeting with HOS to establish corporate approach to VFM and to produce action plan to be presented to members.
11.3.2	Analyse statistical information in respect of BDC form Audit Commission for comparison purposes	JP													Report of Analysis prepared for HOFS & ACE. To be presented to CMT for discussion & consideration of approach in Dec.
11.3.3	Arrange review meetings with HoS to discuss action plans for achievement of	JP													Meetings concluded – report of action plan presented to CMT October & Cabinet November.

Page 110

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
	VFM														
11.3.4	Evaluate scoring of VFM template with HoS	JP													Business plans reviewed and HOS evaluated against the proposed scores.
11.3.5	Identify services for detailed benchmarking & undertake cost analysis	JP													Detailed analysis undertaken on audit commission profiles. New accountancy manager commenced work in March 08 to drive this work forward. Report to be prepared & presented to CMT.
11.3.6	Survey customer need for identified services	JP													Action suspended. Will be incorporated in future Customer Panel survey.
11.3.7	Obtain information in relation to VFM PIs in use on OLAs to monitor against. Include PIs in relation to achieving improvements in service delivery to diverse community.	JP													VFM PI included as part of basket of new statutory indicators to be reported and monitored monthly to CMT & Members.
11.3.8	Plan service delivery to achieve savings for 2008/09-2009/10	JP													Medium term financial plan demonstrates savings achievable to enable service quality to be maintained.
11.3.9	Report VFM actions to CMT and member group	JP													Action plan presented to Cabinet in November.
11.3.10	Extend implementation of GPC cards to realise efficiencies in purchasing	JP													GPCs now available for all Heads of Service. Accounts continuing to identify key officers for GPC.

FP2: Financial Management					
12.	Expected Outcome	Improved Financial Management			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
12.1	Budget to profile throughout year.	Quarterly reporting of budget to actual to Cabinet.	On-going (monthly)	JP	Service Accountants
12.2	Improved Cost Centre Management.	Budget to profile throughout the year. Quarterly reporting of Budget to Actual to Cabinet	2008/09	JP	Head of Financial Services and Assistant Chief Executive
12.3	Improved asset management through re-configured property stock that matches Council priorities	Development of Property Register Stock Assessed against corporate priorities. Asset management Plan on Target	31 March 2008	CF/JP	Facilities Management Group.
12.4	Added value from projects undertaken by external audit.	Meet with auditors and agree programme of work and evaluation criteria.	31 October 2007	JP	Auditors and limited existing funding.
12.5	Tough decisions on re-allocation of resources taken on 2008/09 budget.	Significant re-allocation of resources to fund priorities for 2008/09.	28 February 2008	KD	Financial Services Department and CCPP Team. Human Resources

FP2: Financial Management					
12.	Expected Outcome	Improved Financial Management			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
12.1	Budget to profile throughout year.	Quarterly reporting of budget to actual to Cabinet.	On-going (monthly)	JP	Service Accountants
Progress Update					
12.1	Integrated reports submitted to PMB and Cabinet to demonstrate link between performance & finances. Work commenced on final accounts 2007/08 including training session to staff to improve awareness. Budget book produced and budget packs produced for budget holders. Quarterly integrated reporting to PMB and Cabinet is occurring each quarter.				□
12.2	Monthly financial monitoring being undertaken by officers with service accountants. It is anticipated that due to additional income received from investments there will be a surplus to transfer to balances at year end.				□
12.3	All valuations and stock condition surveys planned and delivered in accordance with timescales. Work continues with finance and external provider to ensure asset management system installed and operational before the end of the financial year.				■
12.4	Initial discussions held with Audit Commission to identify areas of high priority within the council for review by AC.				
12.5	Council Plan Pt 1 report included a clear statement of the Council's financial position and the need for tough decisions.				

Page 113

Ref.	Action	Lead													Corrective Action					
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June						
12.1	Improved Financial Management by budget holders (this is 12.1 and 12.2 combined)																			
12.1.1	Implementation of the POP project to account for commitments & accruals on the Agresso system	JP																		Roll out plan in place for 2008/09 – focus for May & June final accounts
12.1.2	Further develop	JP																	Reports presented to PMB February.	

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 114

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
	integration of financial and performance management reports to Members.														
12.1.3	Train all managers to use web access for Agresso reporting	JP													Suspended. Will be included in new Improvement Plan for completion by Dec 08. This was delayed due to the POP project.
12.1.4	Commence pilot of relaunch of CIPFA FM model to enable diagnostic of areas of weakness to be developed	JP													Suspended. Will be included in new Improvement Plan for completion by October 2008.
12.1.5	Using diagnostic develop plan for improvements in financial management	JP													HOFS attended workshops with other Worcestershire treasurers to review the support to improving financial management via the CIPFA FM model. Issues addressed whereby areas of concern highlighted and supported by other LAs to ensure improvements identified.
12.1.6	Report robust action plans to members in relation to financial management (under & overspends)	JP													Integrated reports include action plans to address financial management issues.
12.1.7	Undertake financial training for all budget holders	JP													Training cancelled due to lack of numbers – HOFS to identify those budget holders who have not attended training this year and to make the session mandatory in new year.
12.3	Improved Asset Management														
12.3.1	Develop complete register of assets	CF													Programme of valuations established.

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead													Corrective Action	
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
12.3.2	Carry out valuations in accordance with timescales	CF														Valuations carried out in accordance with timescales. Initial discussions with WCC have revealed ways in which Town Centre assets can be registered to assist with the Bromsgrove Partnership proposals.
12.3.3	Carry out stock condition surveys in accordance with timescales	CF														Stock condition survey programme established and surveys carried out in accordance with timescales. WCC will check results from the surveys to ensure all works identified are necessary in year 1. Work will be done within the context of the Town Centre Partnership and the review of buildings and service delivery.
12.3.4	Carry out a suitability assessment in respect of building from which we deliver our services	CF														This work continues within timescales. Assets Management Group established. All buildings will be evaluated to determine fitness for purpose. The information from stock condition surveys will be used to develop the plan for each building. Some buildings will be included in the Town Centre Review. WCC will undertake works to assist the BDC in obtaining CAD drawings of the buildings within its portfolio. This will enable efficiency calculations to be fed into the assets management process. The drawings are being used to determine the schedule of works in accordance with timescales. The Town Centre redevelopment will determine the most appropriate buildings for service delivery and as

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
															such, Capital Funds will need to be allocated within this wider context.
12.3.5	Deliver scope improvements in accordance with BVPI 156	CF													Works are being managed through the facilities management working group. Funds identified and built into the capital programme. CAD drawings from WCC will enable us to assess suitability of buildings for purpose.
12.4	Increase Benefit from External Audit														
12.4.1	Arrange meeting with external audit.	JP													Outline discussions with KPMG have taken place, but formal meeting in October.
12.4.2	Agree programme of support.	JP													Having spoken to Audit Commission – more relevant to utilise them as they are new auditors – to be reviewed in Feb.
12.4.3	Undertake programme.	JP													Council officers are participating in all networking groups and formal support offered by the External Auditors (e.g. final accounts workshops). This will continue during 2008/09.
12.5	Take Tough Decisions on Budget														
12.5.1	Council Plan Pt 1 Submitted to Cabinet and Full Council.	HB													Report submitted to Cabinet and Full Council.
12.5.2	Agree savings and income generation targets for each department.	HB/JP													Initial budget discussions to identify; key areas of pressures to link with priorities, unavoidable funding pressures, revision of assumptions re grant etc. Split of savings to each department based on the priority of the service.

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead													Corrective Action	
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
12.5.3	Consider savings at Leaders Group.	KD														Completed.
12.5.4	Feed info. into formal decision-making, process of Council including CT setting.	HB/JP														Focus groups completed. Tough decisions agreed, Approved at January Full Council meeting.

FP3 Financial Strategy

Page 117

13.	Expected Outcome	Improved Financial Strategy			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
13.1	Percentage return on investment.	Quarterly monitoring	On-going (quarterly report)	JP	Procurement team
13.2	External Funding	Investigate other Councils approach.	2008/09	JP	2008/2009 Business case if required.
13.3	Financial Strategy	Clear business model for Council			
13.4	Risk Management	Risks successfully managed			
Progress Update					
13.1	Quarterly reports to Members as part of the integrated financial and performance report. Fund manager's portfolio to be returned to the Council for in-house management in order to boost performance.				
13.2	Benchmarking has indicated that councils similar to Bromsgrove do not employ an officer to undertake this work. It is carried out by each HoS, in particular, the Economic Development function.				
13.3	Financial strategy developed as part of the 2008/09 cycle				

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

13.4	Robust risk management arrangements now in place.
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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													TMPs sent to external advisors for support on revising the schedules.
13.1.2	Calculate risk of maintaining investments with external fund managers v in house team	JP													Element of investments back in-house. Planned programme of returning remainder based on delivery of returns expected.
13.1.3	Report to members on investment income received as part of quarterly financial and performance monitoring reports	JP													Integrated reports to PMB include report on investments.
13.1.4	Report to Members on levels of debt and the recovery effectiveness of material income	JP													This area was missed from qtr 2 – was addressed formally at qtr 3 – reported to CMT officers monthly.
13.2	External Funding														
13.2.1	Discuss with financial network the options available for external funding streams	JP													Discussed with district treasurers – with current round of CSR expected to be harsh on LA it seems there are no major avenues for external investment.
13.2.2	Identify priority areas where external funding could be sought	JP													As above.
13.2.3	Make bids for funding where appropriate to fund	JP													Detailed budget bids produced as part of the business plans – included in the

Page 118

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 119

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
	priority areas within the Council objectives														budget pressures and identified as high, medium & low priority.
13.3	Financial Strategy														
13.3.1	Council Plan and financial strategy to be linked by demonstrating funding aligned to priorities of the Council	JP/HB													Council Plan Part 2 being drafted and MTFS subject to Full Council approval.
13.3.2	Non-priorities to be identified as part of the financial planning process	JP/HB													Savings targeted on those areas of non-priority. Reported to CMT and to December Cabinet.
13.3.3	Medium term financial plan to include financial implications of joint plans agreed with partners.	JP/HB													Plan addresses areas of procurement and joint working with Redditch.
13.3.4	Medium term financial plan to be extended to 5 year period	JP/HB													To consider this approach as part of the discussions re the 2009/10 MTFP in July 08.
13.4	Risk Management														
13.4.1	Revised risk implications to be included in all reports to Members	JP													Now taking place in each report.
13.4.2	Complete all risk registers in revised format	JP													Risks identified against each key deliverable in the business plans.
13.4.3	Review risk registers at DMT meetings for update and exception reporting	JP													This is taking place.
13.4.4	Report to Audit Board on exceptions and action plans to address concerns	JP													Audit Board meeting not arranged until June – risk registers to be presented to that meeting
13.4.5	Risk management	JP													This is taking place.

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
	Training to be delivered to staff and members														

FP4: Financial Reporting

14.	Expected Outcome	Increase in residents' understanding of Council's finances			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
14.1	Percentage of residents who understand the choices the Council has to make.	Annual Customer Panel questions Hits on web site Letters received	31 December 2007	HB	Financial Services Corporate Communications and Customer First Manager
14.2	Percentage of residents who remember receiving the Council's Annual Report	Production of a single annual report. Condensed version produced for July Together Bromsgrove. Verbal report to July LSP Stakeholder meeting	30 June 2007 31 July 2007 31 July 2007	HB	Financial Services Corporate Communications and Customer First Manager
Progress Update					
14.1	Customer Panel results received from SNAP (satisfaction data from Best Value survey also reported). This data has been used in the Council Plan Pt 1 report and provides data for the Community Strategy consultation. Budget focus groups completed in November.				

Page 120

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

14.2	Innovative "News of the World" style of report adopted for Together Bromsgrove summary of annual report. No negative feedback from Members, which is a first, and a sign that this is improving. Successful town hall meeting in July with attendance of approximately 100	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
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Page 121

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
14.1	Budget Consultation														
14.1.1	Customer Panel results available on Council's priorities.	HB	■	■											Information used in Council Plan Pt 1 report, which will go to September CMT, and Cabinet.
14.1.2	List of budget bids and savings developed.	HB				■									Completed ready for Focus Groups in November.
14.1.3	'Simalto' focus group exercise.	HB					■	■							Completed and will be reported to Cabinet in January.
14.1.4	Community Strategy agreed by Full Council after 8 week consultation period.	HB					■								Completed and agreed at Full Council.
14.1.5	Equalities Forum develops budget bids.	HB			■	■									Special budget forum planned for 30 October. Completed and budget bids put forward.
14.1.6	Staff Champion budget bids developed.	HB			■	■									Champions met and budget bids agreed and submitted.
14.1.7	Budget bids developed by Area Committees.	HB		■	■	■									Developed and submitted.
14.1.9	Feedback to public and partners on consultation.	HB									■	■			Completed.
14.2	Integrated Annual Reports														
14.2.1	Publication of "Together Bromsgrove" including	HB	■												No complaints or negative feedback from Members.

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 122

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
	Annual Report.														
14.2.2	Publication of Annual Report 2006/07	HB													Published to statutory timetable.
14.2.3	Quarterly Integrated reported to CMT, Leader's and Cabinet.	HB													This is now happening each quarter and the ACE and Head of Finance meet each month to ensure integration.
14.2.4	"Town Hall" meeting.	HB													The November meeting was originally put back to January in order that we could update people with some firm proposals on the town centre. January was then considered a bad month to hold the meeting. With the next meeting planned for July, it was agreed to cancel the November one and just go for one meeting a year.

PR1: Customer Process					
15	Expected Outcome	Improved Customer Processes			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
15.1	Percentage of Complaints referred to Ombudsman	Percentage of complaints resolved	31 March 2007	HB	Approved Budget E government and Customer Services Department
		Implementation of Customer feedback system	31 March 2007	HB/DP	
		Evaluation of system	31 March 2008	HB	
15.2	Reduced demand through	Increased website usage	31 March 2008	HB	E –government and

PR1: Customer Process					
15	Expected Outcome	Improved Customer Processes			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
	improved service.	Increased automated payments Speed of answering customer calls			Customer Services Department.
15.3	Switching of Voicemail (re-programme to 08/09 subject to Cabinet approval).	Development of staff rotas	31 December 2007	DP	E government & Customer Services Department; Legal & democratic department
Progress Update					
15.1	System is now live.				
15.2	The Customer Services Peer Review (CSPR) report has recommended the development of a Customer Access Strategy to sit alongside the Customer First Strategy. A Customer First Board has been set up to drive forward the recommendations from the CSPR report. The Customer Access Strategy has been completed and combined into the revised Customer First Strategy.				
15.3	<p>An audit of the Council's website was carried out in June 07 and has highlighted areas of improvement relating to the content and services available. The actions from the audit have been included in website development plans. Promotional material, relating to services offered via the website, will be drafted in conjunction with the Council's Communications Manager.</p> <p>Service delivery issues highlighted in the CSC monthly performance report will reported to the Customer First Board. An action plan will be drawn up and discussed with the relevant departments. Monthly meetings (Customer Service Clinics) have been arranged with back office services to discuss service delivery.</p>				



**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 124

Ref.	Action	Lead	July	Aug	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
15.1	Ombudsman Complaints (Customer Feedback System)														
15.1.1	Set up Customer complaints system project team; develop project plan and acceptance criteria.	DP	█	█	█	█									Project plan completed. Acceptance criteria to be agreed by project team.
15.1.2	Setup pilot implementation	DP	█	█	█										Pilot site agreed.
15.1.3	Draw up training plan	DP	█	█	█										Training plan agreed.
15.1.4	Draw up rollout plan and implement	DP	█	█	█	█	█	█	█	█					Completed. System is now live and in use in all departments.
15.1.5	Conduct system evaluation against business case	DP										█	█	█	Completed
15.2	Reduced Demand														
15.2.1	Develop corporate Customer Access Strategy as part of Customer First Strategy Review	DP	█	█	█	█	█	█	█						Completed. Draft Access Strategy has been incorporated into the revised Customer First Strategy review due to go to Cabinet in February.
15.2.2	Conduct promotion of website and automated payment systems	DP	█	█	█	█	█	█	█	█	█	█	█	█	Agreed actions built into corporate communications plan.
15.2.3	Arrange monthly meetings with back office services to discuss CSC statistics and service delivery issues.	DP	█	█	█	█	█	█	█	█	█	█	█	█	Regular schedule of meetings with areas of concern in place and will be reviewed regularly. These are being co-ordinated through the Customer Service Board as Customer Clinics.
15.3	Switch Off Voicemail? (Suspended with Cabinet approval).														
15.3.1															

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead													Corrective Action	
			July	Aug	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
15.3.2																
15.3.3																
15.3.4																
15.3.5																
15.3.5																


PR2: Improved Governance

16.	Expected Outcome	Improved Governance			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
16.1	Policy changes as a result of Scrutiny and engagement with scrutiny.	Better Reports	31 March 2008	CF	Legal and Democratic Services
16.2	Member Standards reduction in cases reported	Issuing of Guidance and training based on identified issues	31 March 2008	CF	Legal and Democratic Services
16.3	Percentage of Members who feel that the climate is appropriate.	Annual Member /Officer survey	30 April 2007 (now post election)	CF	Approved Budget
16.4	Improved Member capacity	Peer mentoring Top Team day for new Cabinet. Full Council training.	31 December 2007 31 December 2007 31 July 2007	CF CF CF	Corporate training budget.

Page 125

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

PR2: Improved Governance					
16.	Expected Outcome	Improved Governance			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
Progress Update					
16.1	The Scrutiny training programme is continuing with training being delivered to the SSB, Cabinet and Task Groups. The County Scrutiny Group has identified a Scrutiny proposal for joint scrutiny and two members of the Bromsgrove SSB have been nominated to sit on this group. Facilitated sessions are being delivered to Scrutiny Task Groups to provide support to new members. A final Code of Conduct training session is being scheduled into quarter 4 of the training programme to ensure that all Members have been trained.				
16.2	Standards Committee Training, Licensing Training and Planning training has been delivered to Members and further Code of Conduct sessions are scheduled along with Equality training and Bias and Pre-Determination training. The Standards Committee have considered their new role within the Local Government and Public Involvement in Health Bill in respect of local determination and filtering and as a result will make their recommendations to the Full Council in November. This will then form part of the wider constitution consultation period for conclusion in March				
16.3	A process has been introduced to ensure co-ordination and communication between the Leader and Chairmen of the Scrutiny Steering Board, Audit Board and Performance Management Board. The role of the Standards Committee has been augmented to include monitoring and reviewing the operation of the Member-Member and Member-Officer Protocols and to provide or arrange for training and/or guidance as necessary.				
16.4	This was an additional request from the Improvement Director and is slightly behind target.				

Page 126

Ref.	Action	Lead													Corrective Action
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
16.1	Policy changes resulting from scrutiny														
16.1.1	Reduce size of Scrutiny Steering Board to 7 members with specific roles and responsibilities	CF													Completed.
16.1.2	Deliver training to scrutiny	CF													Training delivered to Scrutiny Steering Board. Work continues with the

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 127

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
	steering board														Countywide scrutiny panel. Topics for Scrutiny have been determined and Members of the Bromsgrove Steering Board attend. A feedback session has been arranged for SSB and Cabinet members on training and development over the last 12 months.
16.1.3	Deliver overview and scrutiny training to Cabinet members	CF													Training provider identified and programme of training established. Further Cabinet sessions identified for November. Further support is being negotiated to provide the Cabinet with guidance when receiving the Steering Board recommendations.
16.1.4	Develop process where CMT and Scrutiny Champions can influence the SSB work programme in line with Corporate Objectives and Priorities	CF													Heads of Service have been asked to feed into the Scrutiny Steering Board ideas they have for issues to be considered by SSB.
16.1.5	Train elected members to sit as SSB Chairman	CF													Scrutiny training programme includes training for Scrutiny Chairman. All Elected Members will be given an opportunity to attend.
16.2	Member standards														
16.2.1	Member Induction Session delivered to all members	CF													Completed.
16.2.2	Code of conduct/Declaration of Interest/Hat wearing training delivered to all members	CF													Code of conduct training delivered in June and July. Further training sessions scheduled throughout the Municipal Year. Bias predisposition and pre determination training delivered in

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 128

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
															October and January. Mop up training to be delivered in June
16.2.3	Structured Member induction Programme with defined rolls and responsibilities developed in accordance with results from TNAs	CF													Member Development Programme identified the need for TNAs to be carried out throughout the second half of the Municipal Year. All Member Training is monitored through the Member Development Steering Group. This now includes all group leaders.
16.2.4	Adoption of New Code Of Conduct	CF													Code of Conduct adopted on 18 th July 2007.
16.2.5	Training and support for all members on Full Council Procedure Rules and Protocols	CF													Mock Full Council delivered to Members in July. A further session was scheduled for October. Mock full Council session was delivered in May 08.
16.3	Improved Member relations														
16.3.1	Quarterly meetings between the Chairman of SSB Audit Board and Performance Management Board	CF													The Constitution has been amended to take account of this amended process. Regular meetings are now taking place. A Scrutiny Proposal from Cabinet has been submitted to the SSB. Monitoring Officer and CEO attend.
16.3.2	Set up protocol for managing the Full Council Meeting	CF													Mock Council training will deliver action points to be addressed in the protocol.
16.3.3	Member training delivered in accordance with Member Development Programme	CF													Programme identified and managed through the Member Development Steering Group. Mock Full Council delivered in May
16.3.4	Develop the roll of the Leader of the Opposition	CF													Training provider identified along with individual mentors. Discussions taking place with leader of the opposition to

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
															determine the most appropriate support.
16.3.5	Monthly meetings between Group Leaders	KD													Meetings continuing.
16.4	Improve Member Capacity														
16.4.1	Develop and run a training and development programme for Cabinet Members.	CF													First Cabinet workshop took place on 29 th April. Dates and programme agreed for June / July. Programme will focus on roles and responsibilities of portfolio holders using live examples of decisions taken by the Cabinet
16.4.2	Identify peer mentors for the Leader (and Cabinet Members) and the Leader of the Opposition.	CF													Mentors have been identified. Mentoring commenced in January. Leaders mentor is also delivering Top Team programme in order to tie issues together. Mentor identified for Leader of Opposition – discussions ongoing
16.4.3	Lead officers identified for each committee.	CF													Officers identified.
16.4.4	Identify examples of good practice and take Members to OLAs as part of their development.	CF													The Modern Member Steering Group has agreed to engage with the Member Development Charter and initial exploratory work has been undertaken to establish the base line and the work involved. This will be progressed through the MMSG. HOS met with WMLGA to develop a programme for sign up and roll out.
16.4.5	Top Team development day to strengthen the relationship between new Cabinet and CMT.	CF/JP													Programme has been determined and the first planning session took place in January with a facilitated Cabinet session in March.
16.4.6	Review roles and responsibilities for Leader,	CF													Although the constitution review will go some way to identifying the existing

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 130

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
	Leader of Opposition and Cabinet Members.														roles and responsibilities that whole scale change will not occur until the consequence of the Local Government and Public involvement in Health Act is known. In the meantime the member development steering group will consider the implications of the compulsory training requirements agreed by the Full Council and determine the core compulsory elements that Councillor will require to sit on Boards and Committees
16.4.7	Revamp Council meetings.	CF													Mock Full Council with external facilitator took place in July. Second mock full council has been postponed whilst officers and members review the acoustics and seating arrangements within the Council Chamber.

PR3: Spatial Business Project					
17	Expected Outcome	Accurate and integrated customer data			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
17.1	Better understanding of the spatial project	Development of communication plan	August 2007	DP	Approved Budget
		Finalisation of implementation plan	August 2007	DP	Contract with MDA
		Relaunch of project with members	August 2007	DP	

PR3: Spatial Business Project					
17	Expected Outcome	Accurate and integrated customer data			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
		Relaunch of project with staff Business process mapping to identify areas where efficiencies will be achieved	September 2007 December 2007	DP DP	
17.2	New and better Customer Standards Fewer complaints caused by poor data	Delivery of the Implementation plan	30 April 2008	DP	Approved Budget Contract with MDA
Progress Update					
17.1	The Electronic Document Management system will be rolled out corporately as part of the Spatial Project. The project team have drafted a rollout plan for this system. The system is now live in the HR department, E-Government and Customer Services department and Chief Executive's department. Rollout to other departments will continue throughout 08.				<input type="checkbox"/>
17.2	The Business Process Mapping exercise has been undertaken as part of the wider Spatial project. The 'as is' documentation has been produced and presented to the Spatial Project Board for approval. To-be documentation has also been presented to the Project Board. Finance have validated the salaries section of the 'to-be' document. Meetings with departments are taking place. Corporate Customer Standards will be developed by the Customer Service Working Group but will be influenced by the delivery of the spatial project. Any change in processes or improvements to data quality will have to be reflected in the Corporate Customer Standards e.g.: turn around times for certain services, number of complaints relating to incorrect data etc.				<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>

Ref.	Action	Lead													Corrective Action
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
17.1	Better understanding of the spatial project														

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 132

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
17.1.1	Development of communication plan	DP	█	█											On-target.
17.1.2	Finalisation of implementation plan	DP	█	█	█	█	█								Completed.
17.1.3	Relaunch of project with members	DP		█	█	█									Completed.
17.1.4	Relaunch of project with staff	DP			█	█									Completed.
17.1.5	Review of key deliverables / outcomes with CMT	DP	█	█	█										Project key deliverables were discussed at CMT on the 18 th Sept.
17.1.6	Business process mapping to identify areas where efficiencies will be achieved	DP	█	█	█	█	█	█	█	█					As-is documentation has been produced and has been discussed with the Head of Finance and the project board. To-be documentation has also been presented to the Project Board. The 'to-be' or desired state documentation has now been signed off by Heads of Service. Process change is now being implemented.
17.2	Accurate and integrated customer data														
17.2.1	Implement Electronic Document Management system	DP	█	█	█	█	█	█	█	█	█	█	█	█	On-target with milestones outlined in the project plan.
17.2.2	Conduct BPM exercise and produce 'as is' statements	DP	█	█	█	█	█	█	█	█	█	█	█	█	Completed.
17.2.3	Develop set of corporate customer standards	DP	█	█	█	█	█	█	█	█	█	█	█	█	Corporate Customer Standards have been developed by the Customer First Board but will continue to be influenced

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
															by the delivery of the spatial project.




PR4: Improved Partnership Working
















18	Expected Outcome	Introduce co- mingled recycling			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
18.1	£0.5m Annual Saving Reduced number of Operator accidents	New collection starts Jan 2010	31 Jan 2010	MB	Worcester County Council County Council Approved Budget
18.2	35 Outcome Measures	Six monthly reporting by Worcestershire LSP	31 March 2007	HB	Bromsgrove Partnership
18.3	% satisfaction with leisure centre offer	Usage numbers. Surveys of users Leisure transfer	31 October 2007	JG	Culture and Communities, Human Resources & Organisation Development and external legal support.
18.4	Better feedback on relations between two organisations from both sides in next CPA.	Regular meetings between senior politicians and officers in both organisations.	On-going.	KD	Senior politician and officer time.
Progress Update					
18.1	Planning permission for the MRF has been passed and plant due to be completed in 2009.				

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 134

PR4: Improved Partnership Working					
18	Expected Outcome	Introduce co- mingled recycling			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
18.2	"Glad or Grumpy" consultation campaign for Community Strategy has been well received (with one exception) and has had high response rate. The performance management framework for the LSP will go live in September.				
18.3	Usage at Haybridge Sports centre continues to grow following a programme and marketing review, however the Dolphin centre usage figure is now below target due to the closure of the wet side activities due to essential maintenance and phase 2 refurbishment enabling works. The Leisure transfer and Dolphin Centre phase 2 works are moving ahead rapidly with both projects expected to be completed by the 1 st July 2008. The annual user satisfaction survey process is now complete, the out turns have been included in the 08/09 Quest improvement plans and team action plans, with a specific focus on cleanliness and the quality of the facilities provision/appearance. The Dolphin centre phase 2 project has commenced and continues to be delivered although due to design implications it is likely to over run into Nov 08. Due to the delays in the Phase 2 projects deliver, the likely transfer date to the Leisure Trust is now September 08.				 
18.4	Chief Executive and senior officers attending meetings at County. Good working on Asset Management and Town Centre Regeneration.				

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
18.1	£0.5m annual saving														
18.1.1	Attendance at Worcestershire Waste Management Partnership.	MB													Head of Service attends monthly meeting.
18.2	Delivery of District contribution to LAA targets														
18.2.1a	Consultation on Bromsgrove Partnership Community Strategy	HB													Target for consultation responses exceeded.
18.2.1b	Agreement of Community Strategy by Full Council (and annually thereafter)	HB													Agreed at Full Council.

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 135

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
18.2.2	Endorsement of County contribution to Strategy by County Cabinet.	HB													Strategy submitted to County.
18.2.3	Development of performance framework documents for partnership	HB													Documentation agreed and will go live in September.
18.2.4	Commence quarterly reporting.	HB													Community Improvement Plan and High Level performance indicators were reported for the first time in September and were reported again in December.
18.2.5	Community Strategy/LSP Annual Report to Full Council	HB													Submitted and approved.
18.3	Satisfaction with leisure centre offer														
18.3.1	Review and revise the sports centres programmes to met customer requirements and increase usage.	JG													Completed.
18.3.2	Review and revise the marketing schedules to increase market penetration.	JG													Completed.
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	JG													Completed, with the outturns built into the centre improvement/ team action plans ready for April 08.

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 136

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
	survey/ongoing feedback.														
18.3.4	Submit a committee report for the implementation of a leisure trust for the delivery of the Council's Sports Centres.	JG													Completed.
18.3.5	Develop the phase 2 proposals for Health & Fitness Provision at the Dolphin centre and complete the works.	JG													A report was taken to cabinet in September and the capital expenditure agreed for the project. A project team has been established, a project manager appointed and we have now issued the first stage of the contract. Due to design implications, this project is likely to overrun into Nov 08. Report will be sent to July cabinet – if successful, contracts will be signed in early July.
18.3.6	Implement a Leisure Trust for the delivery of the Sports Centres. To include agreed performance monitoring, user satisfaction ratings and maintenance of Quest quality assurance	JG													A report was taken to cabinet and agreed in September 07 and fully costed business case was presented to Members in Jan 08 and approval given in principle to move to a leisure trust organisation. Monthly project board meetings are being held with members of CMT based on the overall project plan. Key areas of work include staff consultation, TUPE transfer, legal documentation and an operating agreement for the delivery of services. Due to the delays in the Phase 2 project delivery, the likely transfer date to the leisure trust is now 1st September 08.

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

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													Regular meetings held – none yet on one to one basis. Invitation extended to WCC CE to meet with North Worcestershire District CE's – meeting scheduled for June.
18.4.2	Chief Executive to meet regularly with other key staff at WCC	KD													Regular meetings held.
18.4.3	Identify potential areas for joint work between WCC and BDC	KD													As above. Currently investigating feasibility of shared services for the Worcestershire Hub. Good Partnership working with regard to the Town Centre.
18.4.4	Pursue areas for additional work between BDC and WCC	KD													As above. Town Centre and Hub main areas of work. Discussions continuing with County to provide Asset Management function.
18.4.5	Regular and positive attendance by BDC Leader and Chief Executive at meetings involving WCC	KD													BDC Leader and Chief Executive regularly attend meetings with the County.
18.4.6	BDC officers to attend key events, professional groups with officers from County	KD													Ongoing
18.4.7	Regular meetings between Leader of WCC and Leader of BDC	KD													Both Leaders attend Hereford and Worcester Leaders and Chief Execs Panel. Leader of County attends Alvechurch Neighbourhood Community Meeting and both are key members of

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
															Town Centre Steering Group.

HR&OD1: Learning and Development

19	Expected Outcome	Modern Councillors			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
19.1	CMT survey of Member Competence Evaluation of Modern Councillor Programme	Completion of Modern Councillor Programme	31 July 2007	CF	Member Training Budget Approved
19.2	Improvements in five Determinants of Job Satisfaction [Employee Survey]	Completion Of Mandatory element of training All Mangers have personal and skills development plans in place.	On Going	HP/JP	All Managers
19.3	liP re accreditation achieved	liP Action Plan on target	30 September 2007	JP/HP	Named individuals in plan
19.4	Develop "tomorrow's stars!"	Attendance on Herefordshire & Worcestershire Leadership Programme	11 completed participants by the end of 2008/09	HP	
19.5	Increased engagement from middle managers in improvement activity (measured through	Programme of activities to increase engagement.	30 June 2008	HB/JP	

Page 138

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

HR&OD1: Learning and Development					
19	Expected Outcome	Modern Councillors			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
	employee survey)				
Progress Update					
19.1	An extensive Member Development Programme is now underway with the full support of the Leader and Leader of the Opposition. See also Legal, Equalities and Democratic Services commentary above for further information.				
19.2	See 20.				
19.3	liP full status achieved April 2008. Action plan to be created to attend to assessor's recommendations around development of PDR scheme, leadership group (see 19.4 below), and for ongoing continuous improvement.				
19.4	8 managers have completed this programme, a further 3 are on the programme at the moment . The county programme has now ceased, so no other places available. Focus going forward is to make sure the leadership of these managers are utilised in the wider organisation e.g. through business planning, management conferences, for consultations etc. There is a project group meeting for this in July 2008. The training and development plan going forward will also include opportunity for managers to study for qualifications including NVQs and CMI diplomas etc.				
19.5	Ongoing programme of training, briefings and support for middle managers including annual conference. Conference 2008 will focus on preparation for CPA and has the working title "To Excellence & Beyond!". There is also a programme of coaching for managers being developed at the depot..				

Page 139



Ref.	Action	Lead													Corrective Action	
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
19.1	Member Development															
19.1.1	Training Needs Analysis	CF														Training needs analysis process has been agreed by the MMSG and will be progressed through MMSG.
19.1.2	Delivery of Member Development Programme	CF														The Modern Member Steering Group meet in June to determine the new

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 140

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
	in accordance with timescales														programme for 08/09 and the compulsory elements introduced by Full Council.
19.1.3	Training aligned with Constitutional Reform	CF													Issues identified in ethical governance review and built into development programme, in particular, code of conduct training (delivered in June and July).
19.1.4	Evaluation of Programme through Member Satisfaction Survey and Ethical Standards Review	CF													This is will be discussed at the Member Development Steering group in June.
19.2	Management Development Strategy (see 20.)														
19.2.1															
19.2.2															
19.2.3															
19.2.4															
19.2.5															
19.3	Investors In People Accreditation (see 20.3 and 20.4)														
19.3.1															
19.3.2															
19.3.3															
19.3.4															
19.3.5															
19.4	Develop "Tomorrow's Stars"														
19.4.1	Continue with Worcestershire Leadership Programme	JP													8 managers have completed this programme, a further 3 are on the programme now.

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 141

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
	(WLP)														
19.4.2	Continue with "informal managers' network" as part of WLP programme.	JP													Currently meeting with a focus on increasing middle manager engagement through links to the business cycle and mentoring by senior managers. Mentoring is ongoing and proving both successful and valuable.
19.4.3	Network to work with HR&OD on management conferences and increasing engagement of middle managers.	JP													Linked to 19.5.1 below. Network of "tomorrow's stars" used to inform and participate in Management Conferences. Conferences successfully delivered. All managers targeted with responsibility for answering the question "how can I make a difference?".
19.5	Develop and Use Middle Managers														
19.5.1	Link Middle Managers Forum and Staff Forums to business cycle of Council.	KD/HB													Timing of Management Conference for 08 has been brought forward to allow for thorough preparation for second CPA Inspection in October. Staff forums continuing and middle managers forum to be created. Business cycle updated and links made to Cabinet/CMT away day. Staff Forums now underway.
19.5.2	CCPP Team to hold performance clinic with each team manager.	HB													These are now taking place.
19.5.3	CCPP Team to review each team plan.	HB													Completed.
19.5.4	CCPP and OD to develop performance management	HB													Initial discussions have taken place with WMCOE. Post approved.

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 142

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
	training for managers, working with Middle Managers and identifying internal good practice and requirements.														
19.5.5	Training to be delivered.	HB													Suspend. New Improvement Manager concentrating on other priorities. Training will be programmed into new Improvement Plan at an appropriate point. There is already a lot of training place and the meetings with team managers show a strong grasp of the performance agenda.
19.5.6	Work with Middle Managers on CPA self-assessment update.	HB													Started work on self assessment and will be going to DMTs in June.

HR& OD 2: Modernisation					
20	Expected Outcome	Workforce Planning			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
20.1	The alignment of People to service objectives.	Service workforce Plans reviewed by HR&OD	30 September 2007	JP/LS	Approved Corporate budget Service managers
20.2	Equal pay for equal work	Proposed new pay structure and terms and conditions developed	30 April 2008	JP/LS	Approved single status budget. WMLGA

HR& OD 2: Modernisation					
20	Expected Outcome	Workforce Planning			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
20.3	Consistency in people management [Employee survey]	Fewer grievances Fewer complaints	31 March 2008	JP/LS	HR&OD Department
Progress Update					
20.1	Re-programmed to 2008/09.				
20.2	<p>This project is nearing its end, but union negotiations are protracted and causing delays in the timetable for implementation. Auditing of all evaluations was completed in October 2007. "Sore thumbing" by the Steering Group and all Heads of Service (on a 1-2-1 basis) took place during November and December 2007. A further quality assurance exercise was conducted by CMT in January 2008. All JE point scores were translated into the pay modeller software. A proposed pay structure, along with the detailed implications, was put to CMT for first stage consideration on 18th December 2007. A final pay model has subsequently been agreed by CMT and "in principle" with the unions, subject to an employee ballot. The package is now based upon a model that delivers an implementation date of 1st April 2007 for financial winners, and 1st September 2008 for all others.</p> <p>Heads of Service delivered the results to all staff on Tuesday 26th February 2008. Unison National had raised issues of concern in relation to the evaluation process, which has been addressed through a quality assurance test by an NJC registered consultant. The employee ballot was suspended in light of this position and the proposed implementation date put back. The report of the NJC Consultant was received, and whilst it generated a couple of minor questions (which have since been addressed) it was pleasing that the report raised no major issues of concern in respect of the process that has been followed or the proposed pay model itself. Ballot papers for UCATT, GMB and non union members have been released. Unison have not released their papers yet due to influence of Unison National. Chief Executive and Head of Human Resources and Organisational Development met with Unison Regional Officer to discuss how to satisfactorily progress this retrospective step. Unison solicitors unable to sign off the proposed package until Sue Hastings (architect of the JE Scheme) further analyses the JE results. CMT frustrated but agree to request in order to work towards implementation through a Collective Agreement rather than imposition. Unison have been advised that industrial relations between them and the Council are now starting to deteriorate as a consequence. CMT position is that the 2nd review can proceed, but that the timelines for a report to Cabinet in September must not be compromised any further. Assuming that the ballot generates a majority "yes" vote, a report recommending implementing via a Collective Agreement will now be submitted to Cabinet for consideration on 3rd September 2008.</p>				



**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

HR& OD 2: Modernisation					
20	Expected Outcome	Workforce Planning			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
20.3	The programme of policy development has been slowed as a result of team capacity issues, but it is intended to pick this up again once Single Status has been implemented.				
20.4	Survey results used to shape new PDR forms and the training evaluation procedure for use from January 2008. Further work was planned to be undertaken around 'motivation' with a staff focus group in January 2008. In light of the impending JE results/notification and a general feeling of bad timing this session was cancelled. Motivation issues were however captured as part of the Management Conferences, and will also be addressed through the PDR process.				
20.5	Retrospective evaluation of Q3 training is now complete. Embedding the requirement to carry out pre-briefings and evaluations is taking a while, but is supported by the new monthly performance meeting agendas as part of the PDR scheme.				

Page 144

Ref.	Action	Lead													Corrective Action
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
20.1	Workforce Planning (suspended until Single Status delivered, agreed by Cabinet).														
20.1.1	Pre-planning	JP													Re-programme to 08/09.
20.1.2	Data collection	JP													Re-programme to 08/09.
20.1.3	Assessment of Current position	JP													Re-programme to 08/09.
20.1.4	Future needs and scenario planning	JP													Re-programme to 08/09.
20.1.5	Gap Analysis	JP													Re-programme to 08/09.
20.1.6	Strategy and Action Plan	JP													Re-programme to 08/09.
20.1.7	Evaluation	JP													Re-programme to 08/09.
20.2	Single Status														
20.2.1	Undertake and Complete Job Evaluation (JE) programme	JP													Completed for all departments.
20.2.2	Audit JE outcomes.	JP													Completed in January, including the

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
20.2.3	Translate into Pay Structure/Pay Modelling.	JP													<p>sore thumbing exercise.</p> <p>CMT considered first proposal on 18th December 2007. Negotiations with the unions over pay model took place on 19th and 20th December 2007 and in early January 08.</p> <p>Complete – subject to implications of quality assurance report of NJC authorised consultant (see further below).</p>
20.2.4	Terms and Conditions Negotiations (including Pay Protection).	JP													<p>In light of advice contained within the quality assurance report, the “In principles” offers are not felt to be vulnerable to change. All original proposals will therefore stand as planned. Consequence of delay arising from the suspension of the ballot = financial cost of April 08 increments and cost of living pay award to be retrospectively applied. Ongoing discussions with Unison holding up completion of ballot. Chief Executive and Head of HR and OD have met with the Regional Officer to stress importance of progress towards implementation.</p>
20.2.5	Communicate results.	JP													<p>Results were communicated to staff by respective HOS on 26th February 2008.</p> <p>Senior Management facilitating staff briefing sessions w/c/ 10.03.08 on JE in light of emerging concerns about the process, and associated delay. Briefing</p>

Page 145

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 146

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action	
															sessions led by Chief Executive personally.	
20.2.6	Ballot of Staff	Trade Unions													The ballot has opened for GMB, UCATT and non managerial staff. Unison National not willing to proceed with ballot at this time. The absence of a positive ballot result compromises the potential to implement through a Collective Agreement, A further revised timetable for implementation is now planned, aiming for Cabinet decision on 3rd September, and implementation on 15 th September 2008.	
20.2.7	Implement.	JP													The planned implementation date of April 2008 had to be put back pending resolution to the concerns expressed by National Unison, and the associated further quality assurance test. Implementation planned for September 08.	
20.3	Policy Development															
20.3.1	Review, develop, consult, train and Implement on all HR policies and procedures as detailed in the People Strategy	JP														Health and Safety policies have been subject to review during this period and updated accordingly. HR policy review programme has slowed down as a result of team capacity (e.g. HR implications of the budget) and case management. This is being picked up again as part of the new Business Planning year and has been specifically targeted in individual PDR's.
20.4.	Management Development Strategy															

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
20.4.1	Evaluate PDR Process	JP/HP	█	█	█	█									Completed.
20.4.2	Evaluate Modern Manager Framework	JP/HP	█												Completed.
20.4.3	Evaluate Manager Induction	JP/HP		█			█				█	█	█	█	The approach for induction for new managers will be included within the report to CMT on the T&D Strategy – see item 22.4.1 below
20.4.4	Deliver Management Conferences	JP/HP				█									Completed.
20.5	Investors In People Accreditation														
20.5.1	April 2007 mid term management review	JP/HP	█												Retaining recognition confirmed. The necessary significant improvements required have been delivered. Further 12 months has been confirmed for full re-accreditation. Gap analysis emphasises need to focus on evaluation. Full reaccreditation to take place in April 2008.
20.5.2	Report and result on mid term review	JP/HP	█												See above.
20.5.3	Revise Organisational Development Action Plan	JP/HP	█												Completed.
20.5.4	Implement OD Action Plan April 2007 – April 2008	JP/HP	█	█	█	█	█	█	█	█	█	█			On-target.
20.5.5	Monitor OD Action Plan at CMT monthly	JP/HP	█	█	█	█	█	█	█	█	█	█	█	█	Being reported monthly.
20.5.6	Final Re-inspection April 2008	JP/HP										█			IIP inspection took place w/c 7 th April. IIP Inspector recommended reinstatement of full IIP status. IIP

Page 147

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead													Corrective Action	
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
																Quality Board accepted recommendation.

HR&OD 3: Positive Employee Climate

21	Expected Outcome	Employee Satisfaction.				
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources	
21.1	Improvements in five determinants of job satisfaction [Employee Survey] liP report	liP Re accreditation Staff Forums	31 July 2007 30 April 2007	JP/ HP	HR&OD	
21.2	Increase in successful recruitment at first attempt Work force more representative of the population Reduced turnover of staff	Increase in applications Increase in applications Percentage of staff who have applied for a job outside the Council in the last year [Employee Survey].	In place In place 31.March 2008 31.March 2009	JP/LS	Human Resources and Organisational Development team	
21.3	No industrial action	Climate questionnaire sent to Union Liaison group	On going	JP/LS	Human Resources and Organisational Development team	
Progress Update						

Page 148

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

HR&OD 3: Positive Employee Climate					
21	Expected Outcome	Employee Satisfaction.			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
21.1	liP reaccreditation achieved April 2008. Employee survey 2008 will be opened at the end of September 2008 for 4 weeks. Development under way. Draft of survey to CMT in July 2008.				
21.2	Turnover not a problem at the moment. This will be watched carefully as a result of the outcome of Job Evaluation. Successful completion of recruitment process for Executive Director Services with successful candidate taking up his appointment on 3 rd January 2008.				
21.3	Meetings with unions taking place as required. Formal terms of reference for constitution agreed. Collectively agreed to move the regular meetings to quarterly, with acceptance that more strategic issues requiring union consultation and input are generally dealt with in special meetings.				

Page 149

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
21.1	Employee satisfaction														
21.1.1	Survey Employees	JP/HP													Undertaken in May 2007.
21.1.2	Analyse Results	JP/HP													Undertaken in August 2007.
21.1.3	Report findings	JP/HP													Report issued to CMT.
21.1.4	Determine Action Plan	JP/HP													Corporate and departmental action plans to be drafted in September.
21.1.5	Communicate results	JP/HP													Results booklet issued to all employees in September.
21.1.6	Implement Action Plan	JP													Action Plan implementation delayed by delayed publication of results. Report submitted to CMT in Jan 08. Employee Focus Groups were held in November to look at how to address the issues raised and determine an action plan. Heads of Service to now address

Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
															individual Service specific issues – remedial actions identified in respective Business Plans.
21.1.7	Undertake 2008/09 Survey	JP													Survey timetable and questionnaire being developed for consideration by CMT in July.,
21.2	Recruitment and Retention (including recruitment of Executive Director)														
21.2.1	Monthly analysis of turnover and vacancies	JP/DS/LS													Council's turnover is high enough to meet vacancy factor target in budget and vacancies are not proving problematic in terms of performance. CMT to monitor impact of JE upon turnover and potential effect upon service delivery/performance. Consideration being given to how we can mitigate against this becoming risk area for us.
21.2.2	Agree new structure with Cabinet and Full Council.	KD													Completed.
21.2.3	Advertise Executive Director Post	JP													Completed.
21.2.4	Interview and make decision.	KD													Completed.
21.2.5	Issue contract	JP													Completed.
21.2.6	New Executive Director starts.	JP													Completed.
21.3	Industrial Relations														
21.3.1	Monthly Union Liaison Meetings	JP/DS/LS													Meetings are now quarterly.

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
21.3.2	Seek feedback from trade unions as part of customer survey for HR&OD Department	JP													Re-programmed to later in the year due to new starter in Communications Team.

HR&OD 4: Learning and Development

22	Expected Outcome	Performance Culture			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
22.1	Percentage of staff who understand what they are contributing to the Councils objectives	100% of PDRs completed	30 April 2007	JP/HB	HR&OD Department and Corporate Communications, Policy and Performance Team
22.2	Reduction in the number of Industrial tribunals Percentage of staff in Capability Procedure	Percentage of staff in Capability Procedure Requests for advice and support from managers.	On –going 2008/2009	JP/HB	HR&OD Department and Corporate Communications, Policy and Performance Team
22.3	Percentage of staff who understand what their team's contribution is to the Councils Objectives	100% Team action plans completed.	31 October 2007 31 July 2007	JP/HB	HR&OD Department and Corporate Communications, Policy and Performance Team
22.4	Increase Productivity Time	Quarterly review of training programme. Review of staffing structures as part of budget cycle.	Every quarter. 31 October 2007	JP HoS	HR&OD Department and CMT.

HR&OD 4: Learning and Development					
22	Expected Outcome	Performance Culture			
Ref.	Measures of Success	Actions Required	Timescales	Lead	Resources
22.5	Avoid dips in performance caused by lack of staff capacity.	Recruitment of floating performance support staff (depending on successful budget bid).	31 May 2008	HB	Corporate Communications, Policy and Performance Team
22.6	Projects benefits delivered on time.	Development of corporate project management approach.	28 February 2008	HB	Corporate Communications, Policy and Performance Team

Progress Update		
22.1	Focus group of staff managers held 5/11/07 to streamline forms. New forms considered by CMT on 11/12/07. CMT requested some further amendments. Action delivered and final CMT sign off agreed in January 2008. Managers briefed January 2008 and new forms on intranet. Connect article Feb 2008.	
22.2	Considerable emphasis was placed upon this theme as part of the Management Conferences i.e. "What do I do to make a difference"; the golden thread and principle of the Man on the Moon was used to reinforce this important message.	<input type="checkbox"/>
22.3	The guidance for the 2008/09 business planning process includes more emphasis on team planning including a template agreed with the Training and Organisational Development Manager, which will help the "golden thread" and PDR process.	<input type="checkbox"/>
22.4	Corporate training plan updated in December – focus for Q4 is Customer First part 2 and new PDR forms for managers and training evaluation. Q1 plan for 2008/09 to be published in March 2008 – key focus is performance management and complaints handling skills	<input checked="" type="checkbox"/>
22.5	Bid submitted and meeting arranged with WMCOE for 06 November. Meeting took place with WMCOE and new bid was agreed with CMT and submitted to WMCOE. Bid successful.	
22.6	Approach identified from Teesdale DC. Suspended until quarter 1 2008/09.	

Page 152

Ref.	Action	Lead													Corrective Action
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
22.1	Personal Development review process														
22.1.1	Review 2007/08 PDR process.	JP/HP	█	█	█										Completed.
22.1.2	Agree and communicate 2008/09 changes.	JP/HP				█	█	█	█						Completed.
22.1.3	Complete 2008/09 PDRs.	JP/HP								█	█	█			Completed.
22.2	Correct use of capability procedure														
22.2.1	12 monthly review from implementation of revised policy	JP					█				█				Review underway. Consultation with managers taking place.
22.3	Performance Culture														
22.3.1	Link review of PDR process to business planning process.	JP	█	█	█										Completed. Business Planning process included reference to PDR process through team plans.
22.3.2	Agree forms for team action planning making link to COs and priorities.	JP				█	█	█	█						Completed. Forms part of the review of the PDR process.
22.4	Review Productive Time														
22.4.1	Review corporate training programme each quarter.	HP	█			█			█			█	█	█	Report on the T&D strategy was delayed due to unforeseen absence of Learning and OD Manager. Will now be ready in July 2008.
22.4.2	Review staffing structures as part of business planning process	HoS			█	█									Amended structures have been identified. Specific proposals for change have arisen through the need to redistribute revenue budget into

Page 153

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Page 154

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
															priority areas. Consequently 34 posts across the whole of the Council were agreed for deletion/redundancy in order to ensure that investment is pumped into the right areas. Of those 34, it is anticipated that only 1.5 may represent compulsory redundancies. Redeployment opportunities have been actively sought for the "at risk" individuals.
22.4.3	Discuss with Middle Managers the need to up productive time as part of Management Conferences.	HP													Completed. Break out sessions were used at the Management Conferences to focus on managing sickness absence and improving motivation in order to encourage thinking about improvements in productivity time. Every Manager was also required to attend the Conference flagship seminar on "The Golden Thread" which focused on Council priorities and where Officer time should be being spent.
22.5	Create Performance Support Staff														
22.5.1	Develop budget bid for extra 2 officers.	HB													Bid submitted and meeting held with WMCOE in November.
22.5.2	Agree budget bid with CMT, Leaders and Full Council.	HB													WMCOE bid successful.
22.5.3	Advertise posts	HB													New officer in post.
22.5.4	Interview for posts and issue contracts	HB													New officer in post.
22.5.5	New officers in post.	HB													No actions planned in May.

**Improvement Plan: May 2008
2007/08 Agreed Version (with Improvement Director's Changes)**

Appendix 2

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
22.6	Develop Project Management Arrangements for CMT														
22.6.1	Research approach.	HB													Approach identified from Teesdale DC.
22.6.2	Identify key projects.	HB													Suspended to quarter 1 2008/09
22.6.3	Develop reporting arrangements.	HB													Suspended to quarter 1 2008/09
22.6.4	Start new arrangements.	HB													Suspended to quarter 2 2008/09

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Agenda Item 7

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

15TH JULY 2008

MAY (PERIOD 2) PERFORMANCE REPORTING

Responsible Portfolio Holder	Cllr Mike Webb
Responsible Head of Service	Hugh Bennett, Assistant Chief Executive
Non Key Decision	

1. SUMMARY





- 1.1 To report to the Board on the Council's performance at 31st May 2008 (period 2).

2. RECOMMENDATIONS

- 2.1 That the Board notes that 67% of PIs are stable or improving.
- 2.2 That the Board notes that 76% of PI's that have a target are meeting their target as at the month end and that 100% of PI's that have a target are predicted to meet their target at the year end.
- 2.3 That the Board notes the performance figures for May 2008 as set out in Appendix 2.
- 2.4 That the Board notes the particular areas of improvement as summarised in section 3.5
- 2.5 That the Board notes that there are no PI's of particular concern, but nevertheless, considers whether any recommendations should be made to Cabinet.

3. BACKGROUND

- 3.1 The full list of performance indicators due to be reported monthly is set out in **Appendix 2** where:-

	On Target
	Less than 10% from target
	More than 10% from target
	No target set

I	Performance is Improving
S	Performance is Stable
W	Performance is Worsening
N/a	No target set

- 3.2 This is the second performance report of the new financial year using the new set of corporate performance indicators, as detailed in last months report. Comparisons of overall performance improvements this month to last

month are yet possible as there is not yet sufficient data, this will be re-introduced in next months report. Some comparison has been possible this month, as described in paragraphs 3.3 and shown in Appendix 2.

- 3.3 Overall performance for the beginning of the year is sound with only 4 PI's not meeting their target at the month end, for all of these PI's the target has been missed by only a small amount and it is expected that the annual target will be met by the year end.
- 3.4 The performance figures in the body of the report and in Appendix 2 reflect the revised targets agreed at Cabinet on 2 July for missed household waste collections and missed recycling collections.
- 3.5 Performance worthy of particular mention is as follows
- The number of missed recycle waste collections has reduced for the second month running.
 - Usage of sports centres has increased for the second month running.
 - High rates of resolution at first point of contact at the CSC have been maintained, well above target.
 - Sickness absence fell considerably for the second month running.

4. FINANCIAL IMPLICATIONS

- 4.1 There are no financial implications

5. LEGAL IMPLICATIONS

- 5.1 There are no legal implications.

6. COUNCIL OBJECTIVES

- 6.1 Performance reporting & management links to the Improvement objective

7. RISK MANAGEMENT

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

- Data quality problems
- Poor performance

- 7.2 These risks are being managed as follows:

- Implementation of the Data Quality Strategy
- Robust follow up on performance issues, including performance clinics

8 CUSTOMER IMPLICATIONS

- 8.1 Performance Improvement is a Council Objective

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 There are no implications for the Council's Equalities and Diversity Policies.

10. VALUE FOR MONEY IMPLICATIONS

10.1 There are no VFM implications

11. OTHER IMPLICATIONS

Procurement Issues - None
Personnel Issues - None
Governance/Performance Management - Production of the performance report supports the aim of improving performance & performance management
Community Safety including Section 17 of Crime & Disorder Act 1988 - None
Policy - None
Environmental - None

12. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	Yes(At The Board)
Chief Executive	Yes (at CMT)
Executive Director (Partnerships & Projects)	Yes (at CMT)
Executive Director (Services)	Yes (at CMT)
Assistant Chief Executive	Yes
Head of Service	Yes
Head of Financial Services	Yes (at CMT)
Head of Legal, Equalities & Democratic Services	Yes (at CMT)
Head of Organisational Development & HR	Yes (at CMT)
Corporate Procurement Team	Yes (at CMT)

13. WARDS AFFECTED

All Wards.

14. APPENDICES

- Appendix 1 Performance Summary for May 2008
- Appendix 2 Detail Performance report for May 2008
- Appendix 3 Detailed figures to support the performance report
- Appendix 4 Accident Statistics

15. **BACKGROUND PAPERS**

None

Contact officer

Name: John Outhwaite, Senior Policy & Performance Officer

email: j.outhwaite@bromsgrove.gov.uk

Tel: (01527) 881602

APPENDIX 1

SUMMARY - Period 2 (May) 2008/09								
Monthly (May) performance				Estimated Outturn				
	No.	%		No.	%		No.	%
Improving or stable.	18	67%	On target	19	76%	On target	25	100%
Declining	9	33%	Missing target by less than 10%	4	16%	Missing target by less than 10%		#####
No data	0	0%	Missing target by more than 10%	2	8%	Missing target by more than 10%		#####
			No data	0	0%	No data	0	0%
Total Number of Indicators	27	100%	Total Number of Indicators	25	100%	total	25	#####

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Ref	Description	Report - ed?	Cum or Snap?	2007/08		2008/09					Comments
				Actuals	Quartile	April Target	April Actual	Target &Trend	May Target	May Actual	

Street Scene & Community

NI 191	Residual Household waste per household	M	C	n/a	n/a	50.80	50.80	W	105.00	105.25	W	593.00	593.00		Comparable to same period last year
NI 192	Percentage of household waste re-used, recycled and composted	M	C	n/a	n/a	45.00	46.23	I	45.00	49.50	I	45.00	45.00		Comparable to same period last year
LPI depot	%age of reported abandoned vehicles investigated within 24 hours	M	C	100.00	1	95.00	87.50	W	95.00	95.00	S	95.00	95.00	I	12 vehicles reported and 12 investigated within time
LPI depot	%age of abandoned vehicles removed within 24 hours of legal entitlement	M	C	98.78	1	95.00	100.00	S	95.00	100.00	S	95.00	100.00		5 vehicles reported and 5 investigated within time
LPI Depot	% animal/debris cleared within timescales	M	C	100.00	n/a	95.00	100.00	S	95.00	100.00	S	95.00	100.00		16 animals removed within time
LPI Depot	% of flytips dealt with in response time	M	C	99.46	n/a	95.00	100.00	S	95.00	100.00	S	95.00	100.00		86 incidents reported and dealt with within time
LPI Depot	Number of missed household waste collections	M	C	1102	n/a	116	104	W	232	227	W	1,400	1,353	W	123 missed refuse collections. Figures reflect revised target agreed at Cabinet 2 July
LPI Depot	Number of missed recycle waste collections	M	C	352	n/a	50	35	I	100	63	I	600	308	I	28 missed recycling collections. Figures reflect revised target agreed at Cabinet 2 July
NWBCU 1	The number of domestic burglaries	M	C	355	n/a	30	21	W	60	42	I	360	360		Reported burglaries continue to fall. Such is the impact on a community of a burglary the police continue to put resource in lowering rate still further. The Community Safety Partnership has taken Burglary as one of their main priorities and are currently developing prevention projects to support the police.
NWBCU 2	The number of violent crimes	M	C	1093	n/a	88	89	I	177	181	W	1056	1056		Violent crime is a key priority for the Police and Community Safety Partnership. Intelligence analysis has confirmed the alcohol is in a significant proportion of cases and projects will be set up to tackle this issue during 2008
NWBCU 3	The number of robberies	M	C	67	n/a	5	3	S	10	6	S	60	60		Robberies continue to be under target and at a low level. They will be continued to be monitored for any downward changes.

Ref	Description	Report - ed?	Cum or Snap?	2007/08		April Target	April Actual	Target &Trend	May Target	May Actual	Target &Trend	2008/09			Comments
				Actuals	Quartile							Target	Est. Outturn	Est. Outturn Target &Trend	
NWBCU 4	The number of vehicle crimes	M	C	710	n/a	64	49	W	129	86	I	768	768		Vehicle crimes continue to fall due to the continued success of Police operations and awareness campaigns coupled with the continued deterrent of CCTV on Public Car Parks
LPI SC 1	Number of attendances at arts events	M	C	25,056	n/a	60	66	I	590	456	I	25,253	25,253		An event was called off due to the rain and another event was severely effected by the rain
LPI SC 4	Sports Centres Usage	M	C	592,133	n/a	51,068	53,964	I	107,500	108,544	I	672,420	672,420		
LPI SC 5	Sports development usages	M	C	18,213	n/a	1,580	1,655	W	1,636	3,755	I	18,588	18,588		

Planning & Environment

NI 157	The percentage of major planning applications determined within 13 weeks	M	C	95.35	1	75.00	100.00	S	75.00	86.00	W	75.00	75.00		One application went over time – Ash Lane Hopwood. This application was reported to Committee but also needed to be referred to the GOWM due to the nature and scale of the development.
NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	92.42	1	80.00	67.00	W	80.00	78.00	I	80.00	80.00		Two applications went over time – Blue Cross animal sanctuary which required further consideration given the nature of the development and an Anemometer Mast Located at Portway which was called to Planning Committee by the Portfolio Holder.
NI 157	The percentage of other planning applications determined within 8 weeks	M	C	93.11	1	90.00	95.00	I	90.00	96.00	I	90.00	90.00		Three applications went over, one due to late issue of decision notice, advertising relating to Listed Building and one relating to drainage matters.

E-Government & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a	n/a	n/a	9,685	n/a	n/a	7,576	n/a	n/a	n/a	n/a	Call volume to customer contact centre showing a reduction of 22% compared to last month trend expected following main billing and launch of national travel scheme in April
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a	n/a	6,243	n/a	n/a	5,629	n/a	n/a	n/a	n/a	Call volume falling as expected this month. Call volume to switchboard down by 10%
CSCLPI3.1	Resolution at First Point of Contact all services (percentage)	M	C	94.30	n/a	85.00	98.00	I	85.00	98.60	I	90.00	90.00		Resolution rate consistent with last month and is above target
CSCLPI3.2	% of Calls Answered	M	C	84.00	n/a	85.00	79.00	I	85.00	77.00	W	85.00	85.00		Some improvement compared to last month, by 4% and demonstrating positive movement toward target 2

Ref	Description	Report - ed?	Cum or Snap?	2007/08		April Target	April Actual	Target &Trend	May Target	May Actual	Target &Trend	2008/09			Comments
				Actuals	Quartile							Target	Est. Outturn	Est. Outturn Target &Trend	
CSCLPI3.3	Average Speed of Answer (seconds)	M	C	36	n/a	30.00	34.00	I	30.00	36.00	W	30.00	30.00		Average speed of answer has fallen by 2 seconds compared to last month. Very high concentrated peaks of demand associated with council tax recovery, waste collection and post bank holiday calls undermined performance improvement during month.

Financial Services

NI181	Time taken to process HOB/CT benefit new claims or change events	M	C	n/a	n/a	16.00	15.51	new target	16.00	15.87	W	16.00	16.00		New indicator from DWP. Guidance received in April with no specific target for achievement. Using guidance received a revised target for 2008/09 of 16 days agreed by HOFS & Benefits Manager. (No of days for new claims 24.4 - April 08 & change of circs 6.6 days)
FP001	Percentage of invoices paid within 30 days of receipt	M	C	97.83	1	98.00	99.85	I	98.00	99.67	W	98.00	98.00		2 invoices late out of 617. Slight decrease to April but maintaining above target performance

Chief Executive's Department

LPI CCPP03 (SS)	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	n/a	n/a	n/a	23	n/a	n/a	40	I	n/a	n/a	n/a	A decrease on last month due to the bus pass backlog being resolved
LPI CCPP03 (SS)	Number of compliments received	M	C	n/a	n/a	n/a	9	n/a	n/a	14	W	n/a	n/a	n/a	Need to encourage staff to record compliments

Legal, Equalities & Democratic services

LD LPI 1	The level of the Equality Standard for Local Government to which the Authority conforms	M	C	2	n/a	2.00	2.00	S	2.00	2.00	S	2 moving to 3	2 moving to 3		On target
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Human Resources and Organisational Development

LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	9.35	2	0.71	0.72	I	1.42	1.22	I	8.75	7.42	I	A good second month with a reduction of 84 days lost to sickness - the outturn remains green.
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Ref	Description	Freq	C or S	2008/09 Monthly Performance figures											
				Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.

Street Scene & Community

NI 191	Residual Household waste per household	M	C	Target	50.80	105.00										
				Actual	50.80	52.75										
NI 192	Percentage of household waste re-used, recycled and composted	M	C	Target	45.00	45.00										
				Actual	46.23	49.50										
LPI depot	%age of reported abandoned vehicles investigated within 24 hours	M	C	Target	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
				Actual	87.50	100.00										
LPI depot	%age 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	95.00	95.00	95.00	95.00	95.00
				Actual	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	95.00	95.00	95.00	95.00	95.00
				Actual	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	95.00	95.00	95.00	95.00	95.00
				Actual	100.00	100.00										
LPI Depot	Number of missed household waste collections	M	C	Target	75	75	75	75	75	75	75	75	75	75	75	75
				Actual	104	123										
LPI Depot	Number of missed recycle waste collections	M	C	Target	17	17	17	17	17	17	17	17	17	17	17	17
				Actual	35	28										
LPI	The number of domestic burglaries	M	C	Target	30	30										
				Actual	21	20										
LPI	The number of violent crimes	M	C	Target	88	89										

Planning & Environment

NI157	The percentage of major planning applications determined within 13 weeks	M	C	Target	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	
				Actual	100.00	80.00											
NI157	The percentage of minor planning applications determined within 8 weeks	M	C	Target	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
				Actual	67.00	88.00											
NI157	The percentage of other planning applications determined within 8 weeks	M	C	Target	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
				Actual	95.00	96.00											

E-government & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	Target	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual	9,685	7,576											
CSC	Monthly Call Volume Council Switchboard	M	S	Target	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual	6,243	5,629											
CSC LPI 3.1	Resolution at First Point of Contact all services (percentage)	M	C	Target	85.00	85.00											
				Actual	98.00	98.60											
CSC LPI 3.2	% of Calls Answered	M	C	Target	85.00	85.00											
				Actual	78.00	77.00											
CSC LPI 3.3	Average Speed of Answer (seconds)	M	C	Target	30.00	30.00											
				Actual	34.00	36.00											

Financial Services

NI 181	Time taken to process HB/CT benefit	M	C	Target	16.00	16.00											
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	new claims or change events	M	C	Actual	15.51	16.27											
FP001	Percentage of invoices paid within 30 days of receipt time	M	C	Target	98.00	98.00											
				Actual	99.85	99.68											

Chief Executive's Department

LPI CCPP01	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual	23.00	17											
LPI CCPP03	Number of compliments received (Council wide)	M	C	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual	9.00	5											

Legal, Equalities & Democratic services

LD LPI	The level of the Equality Standard for Local Government to which the Authority conforms.	M	C	Target	2.00	2.00											
				Actual	2.00	2.00											

Human Resources and Organisational Development

LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	Target	0.71	0.71											
				Actual	0.72	0.50											

Accident Statistics

Appendix 4

		Month/Year												HoS Comment					
Service	Type	Jan 2007	Jan 2008	Feb 2007	Feb 2008	Mar 2007	Mar 2008	Apr 2007	Apr 2008	May 2007	May 2008	Jun 2007	Jul 2007		Aug 2007	Sep 2007	Oct 2007	Nov 2007	Dec 2007
Culture & Community	Non Reportable	17	6	23	7	25	4	31	20	16	18	17	23	27	17	9	11		
	Reportable	1	1	1	1	1	1	1	2	3	1			2		1	3	1	
Culture & Community Total		18	7	23	8	25	5	32	22	19	18	18	23	29	17	10	14	1	
Comments from HoS will be included in subsequent reports																			
HR & OD	Non Reportable										1								
HR & OD Total											1								
ICT	Non Reportable		1						1										
	Reportable		1						1				1						
ICT Total			1						1				1						
Legal & Democratic	Non Reportable				1	1			1			1	1				1	1	
	Reportable													1				1	
Legal & Democratic Total					1	1			1			1	1	1			1	2	
SS & WM	Non Reportable	2	2	2		2	2	1	2	3	3	7	2	4	2	2		1	
	Reportable	1	3	1		1		2	1	2		1	2	1	1	1	2		
SS & WM Total		3	5	3		3	2	3	3	5	3	8	4	5	3	3	2	1	
Financial	Non Reportable			1															
Financial Total				1															
Grand Total		21	13	27	9	29	7	35	27	24	22	27	29	35	20	14	16	4	

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Agenda Item 8

BROMSGROVE DISTRICT COUNCIL

15TH JULY 2008

PERFORMANCE MANAGEMENT BOARD

PMB RECOMMENDATIONS TRACKER

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 Performance Management Board on progress of resolutions and recommendations made by the Board from the April 2007 meeting onwards.

2. RECOMMENDATIONS

- 2.1 That The Board notes the attached update

3. BACKGROUND

- 3.1 The previous report was submitted to the April 2008 meeting.
- 3.2 Resolutions and recommendations that were reported as fully completed on the last report have been deleted from the document. Resolutions and recommendations up to and including the February meeting of the Board have been added. Progress on all outstanding actions is shown in **bold** text, preceded by the date code **03/08**. Information from previous reports is shown in normal text, so that members can see the history for each item. Items that are shown as completed in this report will be removed from the next version of the report.

4. FINANCIAL IMPLICATIONS

- 4.1 There are no financial implications

5. LEGAL IMPLICATIONS

- 5.1 There are no legal implications.

6. COUNCIL OBJECTIVES

- 6.1 Tracking of recommendations links to the Improvement objective

7. RISK MANAGEMENT

7.1 There are no risks associated with this report

8 CUSTOMER IMPLICATIONS

8.1 Performance Improvement is a Council Objective

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 There are no implications for the Council's Equalities and Diversity Policies.

10. VALUE FOR MONEY IMPLICATIONS

10.1 There are no VFM implications

11. OTHER IMPLICATIONS

Procurement Issues - None
Personnel Issues - None
Governance/Performance Management
Community Safety including Section 17 of Crime & Disorder Act 1988 - None
Policy - None
Environmental - None

12. OTHERS CONSULTED ON THE REPORT

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

13. **WARDS AFFECTED**

All Wards.

14. **APPENDICES**

Appendix 1 - Recommendations Tracker

15. **BACKGROUND PAPERS**

None

Contact officer

Name: John Outhwaite, Senior Policy & Performance Officer

email: j.outhwaite@bromsgrove.gov.uk

Tel: (01527) 881602

Meeting date & minute ref	Minute & Action	Progress update
21 Aug 2007		
25/07	<p>SUSTAINABLE COMMUNITY STRATEGY - DRAFT RESPONSE</p> <p>RESOLVED:</p> <p>(c) that the performance management arrangements for the Sustainable Community Strategy be included in the Board's work programme for review in March 2008.</p>	<p>Resolution noted and will be carried forward for inclusion when the 2008 work programme is drafted.</p> <p>TO BE REVISITED when 2008 programme is being developed</p> <p>01/08 This will be included in the work programme of the Board which will be reported to the March 2008 meeting.</p> <p>03/08 This will be included in April work programme update to Board.</p> <p>07/08 – Scheduled for November PMB COMPLETED</p>
23 Oct 2007		
42/07	<p>SATISFACTION SURVEY - STREET SCENE AND WASTE MANAGEMENT SERVICES</p>	
	<p>RECOMMENDED that Cabinet be requested to instruct the relevant Portfolio holder to work with both the Chief Executive and the Head of Street Scene and Waste Management in seeking dates and times from the County Council of their highway verges mowing programme, in order to better co-ordinate litter-picking operations.</p>	<p>01/08 Recommendation approved at November 2007 Cabinet meeting. Mike Bell has discussed this with relevant managers at County Council with a view to co-ordinating mowing and litter picking. Awaiting information. Further discussed mowing contract and option for BDC to undertake this.</p> <p>03/08 Further requests have been made to the County for this information and a response received that it will be forthcoming. So far the information has not arrived.</p> <p>07/08 – See response against minute ref. 103/07 below. COMPLETED</p>

Meeting date & minute ref	Minute & Action	Progress update
20 Nov 2007 50/07	BROMSGROVE ARTS CENTRE (ARTRIX) - ANNUAL REPORT	
	<p>RESOLVED (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</p> <p>(c) that the Trustees be advised that the Board expressed some concern over the viability of the cinema operations (costs/attendances).</p>	<p>01/08 The SLA is in final draft format prior to beginning review by the legal section. Once completed it will be submitted to CMT, Leader's group and then be presented to PMB for review/comment.</p> <p>01/08 Cllr Griffiths has raised this issue on behalf of PMB at the Operating Trust meeting and asked they review the operation of the service. The SLA will enable this to be reviewed in future years as part of the annual performance review.</p> <p>03/08 SLA was submitted to the June PMB meeting. COMPLETED</p>
18 Mar 2008		
89/07	<p>AUDIT COMMISSION DIRECTION OF TRAVEL REPORT</p> <p>RESOLVED that this matter be deferred for consideration at the next meeting of the Board</p>	<p>07/08 The report was considered at the April meeting. COMPLETED</p>

Meeting date & minute ref	Minute & Action	Progress update
92/07	<p>COUNCIL PLAN 2008-2011 RESOLVED</p> <p>(b) that an invitation be extended to the Audit Commission inviting them to address members on the impending changes to the reporting of National Indicators and Comprehensive Area Assessment.</p> <p>RECOMMENDED:</p> <p>(a) that it be suggested to Cabinet that Disabled Facilities Grants should be included as one of the Corporate Indicators; and</p> <p>(b) that further examination should be given to all of the various indicators to determine other "key" issues.</p>	<p>07/08 An IDeA seminar for Members is arranged for 8 July 2008. COMPLETED</p> <p>07/08 Recommendation approved at April Cabinet, with a request the PMB suggest how performance could be measured. A DFG performance measure will be included in the corporate reporting set, to be reported quarterly, starting with the figures for Q1 2008/09</p> <p>07/08 No additional indicators were identified by the Board for inclusion in the corporate set. COMPLETED</p>
93/07	<p>MONTHLY PERFORMANCE REPORT - PERIOD 10 (JANUARY 2008)</p> <p>RESOLVED:</p> <p>(e) that, on the question of sickness absence (as referred to in Section 3.6 of the report), the Head of Human Resources and Organisational Development be requested to look further into a recently reported Government proposal which would allow General Practitioners to issue patients with "well notes" rather than sick notes, (i.e., setting out what they were capable of undertaking rather what they were not), and that a report be brought back to the Board in this regard in due course.</p>	<p><u>Current Position: Fit for work certificates:</u></p> <ul style="list-style-type: none"> • Dame Carol Black's report 'Working for a healthier Tomorrow' published March 2008; • DWP currently carrying out a review of the sick note with intention of introducing a new system by NEXT SPRING (2009); • Pilots to be launched to investigate this new type of sick note (no timescales given or who will be involved); • Government is set to respond to Dame Carol Black's report in Summer of 2008; • Recommendation 7 of Dame Carol Black's report asks ministers to pilot the entire fit-for work service.

Meeting date & minute ref	Minute & Action	Progress update
		We are therefore awaiting the Government's response to Dame Carol Black's report before reporting more information to PMB.
95/07	<p>WORK PROGRAMME RESOLVED</p> <p>(a) that the Assistant Chief Executive be requested to contact Worcestershire County Council with a view to someone from that authority possibly attending the May meeting of the Board to discuss Youth Service provision within the district/county;</p> <p>(c) that consideration of the Housing Strategy Action Plan Update be considered alongside the Housing Inspection (which is expected to take place on 5th June 2008, but maybe earlier).</p>	<p>07/08 The County Council has been asked and a provisional date set; however, the County's youth support service are already coming to Bromsgrove twice in July, so this date maybe suspended.</p> <p>07/08 These two items are now scheduled in the work programme for the August meeting</p>
22 Apr 2008		
99/07	<p>AUDIT COMMISSION - ANNUAL AUDIT LETTER</p> <p>RECOMMENDED that Cabinet be requested to include within the new Improvement Plan the seven actions set out in paragraph 3 on page 4 of the Annual Audit and Inspection Letter.</p>	<p>07/08 These recommendations are incorporated in the New Improvement Plan which was considered at the Board meeting in June. COMPLETED</p>
100/07	<p>LICENSING SECTION VALUE FOR MONEY REVIEW</p> <p>RESOLVED that the report be noted and that the issue be included on the Board's work programme for review in April 2009.</p>	<p>07/08 This will be included in next years work programme</p>
103/07	<p>RECOMMENDATIONS TRACKER</p> <p>RESOLVED:</p> <p>(a) that in relation to item 42/07 (production of</p>	<p>07/08 The first operation co-ordinating verge mowing and litter picking has taken place with excellent results. Work commenced on the A491 on 9th June</p>

Meeting date & minute ref	Minute & Action	Progress update
	schedule of highway verges mowing programme to allow for better co-ordination of mowing and litter picking), the Portfolio Holder and The Head of Street Scene and Community Services be requested to provide an update for the next meeting on the progress made on this so far;	with the Counties contractor setting up the lane closure and the DC litter picking and sweeping before and after the verge mowing. Similar arrangements are in place for other major routes. COMPLETED
20 May 2008		
7/08	NEIGHBOURHOOD AREA COMMITTEE EVALUATION RESOLVED that the Neighbourhood Area Committee schemes be reviewed again in 12 months' time. RECOMMENDED: (a) that the Cabinet be requested to recommend that the composition and governance structure of the proposed Hagley and Rural Area Committee be referred to the Audit Board for consideration	07/08 This will be included in next years work programme 07/08 – Recommendation approved at June Cabinet meeting. This will be considered at the next Audit Board meeting (15th Sept 2008).
8/08	CUSTOMER PANEL SURVEY 2 - QUALITY OF LIFE RECOMMENDED: (a) that each Portfolio Holder be requested to prioritise up to four of the top key points of the survey and incorporate these in their respective service plans in due course; and (b) that the use of the survey during the development of the Council Plan be added to the Board's Work Programme 2008/2009.	07/08 The Customer Panel surveys will be used at the forthcoming Cabinet/CMT away day. 07/08 – as above

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

15TH JULY 2008

CONCESSIONARY PARKING FOR OVER 60s

Responsible Portfolio Holder	Portfolio Holder for Street Scene and Community Safety Portfolio Holder for Legal and HR
Responsible Head of Service	Head of Street Scene and Community

1. SUMMARY

- 1.1 This report relates to a scrutiny request received from a member of the public on concessionary parking for over 60s which the Cabinet has agreed to refer to the Performance Management Board.

2. RECOMMENDATIONS

- 2.1 It is requested that the Performance Management Board adds this to its work programme and considers an officer report on concessionary parking for the over 60s once six months worth of the necessary data is available.

3. BACKGROUND

- 3.1 An online scrutiny form was completed by Mr. Bateman, a member of the public and a representative from the Older People's Forum, on 20th March 2008 which provided the following information:

"Sir, We the members of the Older People's Forum would welcome a proper evaluation to be made of the 'savings' to be made by removing the 30 concession.

To count the cars displaying a permit on one day on one car park to estimate potential savings of 90/120K is quite frankly a nonsense.

Charles Bateman"

- 3.2 Mr. Bateman asked for the opportunity to expand on the online form he had completed and attached as **Appendix 1** is his letter and enclosures dated 7th April 2008.
- 3.3 The Scrutiny Steering Board considered the scrutiny request from Mr. Bateman at its meeting on 29th April 2008. Some Members of the Board believed that due to the lack of reliable data available to carry out an

in-depth scrutiny at the present time, an officer report should be requested when six months worth of data (March – August 2008) had been compiled to enable the Scrutiny Steering Board to consider the matter properly.

- 3.4 The Scrutiny Steering Board agreed to include this issue on its work programme and following the meeting Mr. Bateman sent the email below to Members of the Board on 1st May 2008:

“Dear Councillor,

Thank you for your understanding of our concerns. We will monitor car park revenue monthly and compare it to the revenue for the same month in the previous year. We will also monitor the number of £200 and £300 permits sold to persons over the age of 60. We believe that for this data to have any significance the data should be collected for at least 6 months. If, as we expect, increased revenue is less than that forecast, we will request another hearing by the scrutiny board. The car park income for March 2007 was £112k and for March 2008 was £103k, over one month this is not significant. However, it may be a reflection of resistance to increased charges.

Yours faithfully,
Charles Bateman.”

- 3.5 Due to the change in membership of the Scrutiny Steering Board following Annual Council, the Scrutiny Steering Board reconsidered all items on its work programme at its last meeting held on 22nd May 2008, including concessionary parking for the over 60s.
- 3.6 At that meeting, the Scrutiny Steering Board agreed that the Performance Management Board would be the appropriate Board to look at this particular issue and therefore it was recommended that this matter should be referred to the Performance Management Board by the Cabinet.
- 3.7 The Cabinet considered the Scrutiny Steering Board’s recommendation at its meeting on 2nd July 2008 and agreed that the Performance Management Board was the most appropriate Board, hence this report.
- 3.8 It should be noted that Mr. Bateman is being kept up to date on the progress of this matter.

4. FINANCIAL IMPLICATIONS

- 4.1 There are no financial implications directly relating to this report.

5. LEGAL IMPLICATIONS

- 5.1 There are no legal implications directly relating to this report.

6. COUNCIL OBJECTIVES

6.1 This report does not directly relate to the Council's Objectives.

7. RISK MANAGEMENT

7.1 There are no risk management issues directly relating to this report.

8. CUSTOMER IMPLICATIONS

8.1 There are no customer implications directly relating to this report. However, it should be pointed out that this issue has been raised by a local resident and customer of the Council and therefore Members are urged to give careful consideration to this request.

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 There are no implications directly relating to this report for the Council's Equalities and Diversity Policies. However, if this issue was considered further by the Performance Management Board, Members would need to consider such implications.

10. VALUE FOR MONEY IMPLICATIONS

10.1 There are no Value for Money implications directly relating to this report.

11. OTHER IMPLICATIONS

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

12. OTHERS CONSULTED ON THE REPORT

Portfolio Holders	Yes
Chief Executive	Yes

Executive Director - Partnerships and Projects	Yes
Executive Director - Services	Yes
Assistant Chief Executive	Yes
Head of Service	Yes
Head of Financial Services	No
Head of Legal, Equalities & Democratic Services	Yes
Head of Organisational Development & HR	No
Corporate Procurement Team	No

13. **WARDS AFFECTED**

All Wards

14. **APPENDICES**

Appendix 1 – Letter and three enclosures from Mr. C. Bateman, representing the Older People’s Forum.

Enclosure 1 – Report to Cabinet on 9th January 2008 on Concessions Policy for Users of Council Services.

Enclosure 2 – Letter to Mr. Bateman dated 31st January 2008 from the Council’s Chief Executive

Enclosure 3 – Concessionary Fares Savings Calculations compiled by the Council’s Transport and Engineering Officer following a Freedom of Information Request in January 2008 from Mr. Bateman.

15. **BACKGROUND PAPERS**

None

CONTACT OFFICER

Name: Della McCarthy, Committee Services Officer

E Mail: d.mccarthy@bromsgrove.gov.uk

Tel: (01527) 881407

75 Old Birmingham Road
Bromsgrove
B60 1DF

7th April 2008

Dear Ms. McCarthy

Scrutiny Request

The Older People's Forum request that the Steering Board carry out a scrutiny on the following justifications for removing the concessionary parking for the over 60's.

1. Concessions Policy for users of Council Services (Cabinet 9th Jan. 2008)
 - a. Page 138 – Para. 5.1
 - b. Page 136 – Para. 3.6
2. Letter from Kevin Dicks dated 31st Jan. 2008 (copy attached)
3. Concessionary fares savings calculations document.

We wish to make it clear that the request for scrutiny to be carried out is on the 'justifications' and not policy itself.

If the Board wish to put any questions to us we will be pleased to answer them, either written or verbal.

Yours sincerely,

(Original Signed)

Charles Bateman (Older People's Forum)

Copy to - Carole Tipping (Secretary OPF)

BROMSGROVE DISTRICT COUNCIL**CABINET****9TH JANUARY 2008****CONCESSIONS POLICY FOR USERS OF COUNCIL SERVICES**

Responsible Portfolio Holder	Margaret Sherrey
Responsible Head of Service	Michael Bell / Jayne Pickering / John Godwin

1. SUMMARY

- 1.1 The Council currently provide a reduction in cost for certain services for residents in particular circumstances. This report is considering the application of a standard concession to all services.

2. RECOMMENDATION

- 2.1 That members consider option 3 for future application of concessions across relevant services as being the most equitable.

3. BACKGROUND

- 3.1 The Council currently provide a range of discounted services for residents who fall into certain users groups. This primarily refers to the over 60's, Students, people on Income Support or Job Seekers Allowance, the disabled and carers of disabled people.
- 3.2 However different departments apply differing criteria to discounting of services and apply them to different user groups, thus producing an inconsistent approach.
- 3.3 At its meeting in November 2006 Cabinet agreed, in relation to the provision of a free Pest Control Service that the definition of vulnerable was 'where the main householder is in receipt of one of the following, Income Support, Housing Benefit or Council Tax benefit.'
- 3.4 It further agreed that this definition is used in the future as a Council definition for determining any service concession.
- 3.5 Cabinet also agreed that any concession be considered on a service by service basis until such time as a comprehensive concessions policy is developed.

3.6 The following are some of the concessions currently provided by this Council:

- Parking Passes for residents over the age of 60 at a discount of approximately 95%
- An extra hours parking for blue disabled badge holders.
- A free pest control service for 'vulnerable' people as defined above.
- A discount of 50% for Dolphin Centre Services for Students, those on Income Support or Job Seekers Allowance and the over 60's. Disabled users are provided with free access to Dolphin Centres services for off peak usage.

	Parking	Dolphin Centre	Rodent Control
Vulnerable People	0%	50%	100%
Students	0%	50%	0%
Disabled	Extra time allowed	100%	0%
Over 60's	95%	50%	0%

3.7 This list demonstrates the inconsistency between different services, but also shows that the same groups are being provided with concessions but to a different degree. However it also demonstrates that it will be difficult to standardize concessions across all services.

3.8 It is therefore proposed that concessions continue to be delivered along departmental lines but with some modification to the reductions given in order to make them more equitable.

3.9 The two areas that are most obviously inconsistent are the over 60's group and the disabled group and a number of options for resolution of this inconsistency exist.

3.10 Changes also need to take into account that the fact that 'objective justification' can be a reason to apply a specific concession in particular circumstances.

Option 1

	Parking	Dolphin Centre	Rodent Control
Vulnerable People	0%	50%	100%
Students	0%	50%	0%
Disabled	0%	50%	0%
Over 60's	0%	50%	0%

In this option the concession for parking for those over 60 is removed as is the extra time allowance for disabled parkers. This provides a completely equitable system across all services except for pest control for the vulnerable. However there is 'objective justification' for this concession

Option 2

	Parking	Dolphin Centre	Rodent Control
Vulnerable People	97%	50%	100%
Students	0%	50%	0%
Disabled	Extra time allowed	50%	0%
Over 60's	0%	50%	0%

In this option the concession for parking for those over 60 is removed, but extra time for disabled parkers is retained, disabled users of the Dolphin centre have the concession brought in line with others within the target group by a reduction in concession of 50% and 'vulnerable people' have a concession for parking based on the existing concession for rodent control minus an administration fee. There is 'objective justification' for each of these changes and for retaining the pest control discount for the vulnerable group.

Option 3

	Parking	Dolphin Centre	Rodent Control
Vulnerable People	0%	50%	100%
Students	0%	50%	0%
Disabled	Extra time allowed	100%	0%
Over 60's	0%	50%	0%

In this option the concession for parking for those over 60 is removed, but extra time for disabled parkers is retained and the 100% discount for disabled users at the Dolphin centre retained. There is again 'objective justification' for retaining the pest control discount and the current discount for disabled users at the Dolphin Centre..

4. **FINANCIAL IMPLICATIONS**

Option 1: Increased income of £93,000 in year 1. There is likely to be an additional income from removing the extra time concession for disabled users of car parks but this is difficult to quantify. Higher increases in future years once existing passes have run out.

Option 2: Increased income of £90,000 in year 1 for parking however there is likely to be an offset of this income because of the granting of an additional concession to vulnerable people. This has the potential to be in excess of £90,000. It is difficult to predict the impact on Dolphin centre usage and income increases but this is likely to be small because the concession applies to off peak services.

Option 3: Increased income of £90,000 in year 1 for parking. Higher increase in future years similar to Option 2. No change to usage of the Dolphin Centre

5. LEGAL IMPLICATIONS

5.1 There is currently a Discrimination Law review which is likely to result in a single Equalities Act. This would mean that current legislation under age discrimination which currently only applies to employment and training will be extended to the provision of goods, facilities and services. Consequently concessions based on age could be classed as unlawful discrimination under the new legislation.

6. COUNCIL OBJECTIVES

6.1 Improvement in the equality of access to services would support the Councils aim of Customer First and Equality.

7. RISK MANAGEMENT

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

- Resistance from user groups affected by the changes
- Negative press coverage to changes

7.2 These risks are being managed as follows:

- Resistance from user groups affected by the changes

Risk Register:
Key Objective Ref No:
Key Objective

- Negative press coverage to changes

Risk Register:
Key Objective Ref No:
Key Objective:

7.3 Currently the risk identified in the bullet point in 7.1 and 7.2 are not addressed by any risk register and will be added to the Street Scene and Waste Management risk register as follows:

Ensure sufficient advanced warning through press releases.
Regular press releases in period approaching change.

8. CUSTOMER IMPLICATIONS

- 8.1 Press releases and information bulletins will be prepared in advance of the change. Detailed discussion will be had with CSC to update Resource Level Agreement. Stock responses will be prepared for staff answering queries.

9. EQUALITIES AND DIVERSITY IMPLICATIONS

- 9.1 This report aims to provide consistent access to services for users, with concessions based on equality and diversity. It uses the principle of 'objective justification' for varying the charges for some services. However members need to be aware that when charges were introduced for disabled users of car parks there was considerable resistance to this change. This resulted in additional time being granted to disabled users when purchasing a parking ticket. There is 'objective justification' for doing this hence the retention of this extra concession within the recommendation.

10. OTHER IMPLICATIONS

Please include the following table and spell out any particular implications in the relevant box. If there are no implications under a particular heading, please state 'None':-

Procurement Issues:	None
Personnel Implications:	None
Governance/Performance Management:	None
Community Safety including Section 17 of Crime and Disorder Act 1998:	None
Policy:	
Environmental:	None

11. OTHERS CONSULTED ON THE REPORT

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

Portfolio Holder	Yes
Chief Executive	Yes
Corporate Director (Services)	Yes

Assistant Chief Executive	
Head of Service	Yes
Head of Financial Services	Yes
Head of Legal, Equalities & Democratic Services	Yes
Head of Organisational Development & HR	No
Corporate Procurement Team	No

12. **APPENDICES**

None

13. **BACKGROUND PAPERS**

Executive Cabinet Report, Review of Pest Control Services: Update
November 2006

CONTACT OFFICER

Name: Michael Bell
E Mail: m.bell@bromsgrove.gov.uk
Tel: (01527) 881703



Mr C Bateman

Street Scene and Waste Management

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

Main Switchboard: (01527) 873232

Textphone: (01527) 881291

Fax: (01527) 574127

DX: 17279 Bromsgrove

e-mail: busdepotsupport@bromsgrove.gov.uk

31st January 2008

Dear Mr Bateman

Concessionary Parking Queries

Further to your most recent letter concerning removal of the concessionary parking passes I can answer your queries as follows.

The administrative cost for the existing permits is £30. This covers the physical costs of the permit, staff time involved in issuing and monitoring the permits by the Parking Manager.

The car parks are monitored on a regular basis however a specific survey was carried out by the Parking Manager on the 28th June 2007 between 9 am and 3 pm on Recreation Road South to confirm anecdotal information. Seven surveys were carried out throughout the day.

During the survey 354 vehicles were displaying a concessionary pass and 846 were not displaying any form of pass, we did not count the number of vacant spaces because this is changing too frequently to be of any statistical value.

The revenue is estimated on the expected number of ticket sales based on historical data from previous and current years.

The estimates of resistance to any change are based on the experience of the managers involved and data from previous years ticket sales. We use trends from existing data to predict the sales but this does vary we therefore build in a degree of flexibility with these figures.

I hope this provides the information you require, however I do challenge your initial comment that predicted savings are 'speculative'. We use the experience of long serving managers to arrive at our estimates taking into account existing ticket sales and, build in a degree of resistance based again on experience. I am sure you will be able to arrive at a different conclusion if you simply use statistics to produce an alternative view, but I would be very skeptical about an exercise that does not include the experience of working in the parking environment and the many variables that we try to take into account with our calculations.

Yours Sincerely

Kevin Dicks
Chief Executive

Concessionary fares savings calculations

These figures are approximations only and should be viewed in that context. They were also calculated some months ago.

According to our latest survey work, the number of permits in use during the day on each car park ranges from 19% to 31%.

Therefore the total revenue less VAT for the car park is only 81% or 69% of the total we expect to achieve (£1080000).

Therefore the total which would be achieved if every permit holder paid for their parking would range from £1333333 to £1565000.

This represents a range of £253k to £485k in lost revenue as a result of issuing the permits.

Because permits have a twelve month lifespan, only half of the additional income will be achieved during the first 12 months. Therefore the savings would be in the range from £127k to £243k.

Taking the worst case figure we can factor in some resistance by ex-permit holders to having to pay charges, so we can times £127k by 0.8 which gives £102.

However, it is likely that this may be too high which is why we put in a figure of £90k.

In year two, the full £127k will be achieved. Again, there is likely to be some resistance by ex-permit holders having to pay charges, but not so many. Therefore we can times £127k by 0.9 which gives £114k. Rounding this up gives £120k for year 2.

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BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

15TH JULY 2008

PERFORMANCE MANAGEMENT BOARD PROPOSED PROGRAMME 2008/09

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 (March only as background) and the agreed work programme for 2008/2009.

2. RECOMMENDATIONS

- 2.1 It is recommended that:

i. The Board considers the programme and updates it if required.

3 BACKGROUND

- 3.1 The recent Audit Commission Direction of Travel report described the Council's performance management arrangements as "robust" and "becoming embedded". The Performance Management Board has played an important role in this improvement, providing a "star chamber" where portfolio holders and officers can be challenged on a range of performance issues.

- 3.2 The 2007/2008 programme has evolved through the year, as the Board has identified new issues it wishes to look at, but the basic nature of the programme should be fixed due to the cyclical nature of financial and performance management. The 2007/2008 programme has had some slippage, but this needs to be set in the context of the level of detail that is being provided to Members. For example, many councils only report performance quarterly and few have an improvement plan or one that is as detailed as Bromsgrove's.

- 3.3 There are two outstanding pieces of work from the 2007/2008 programme that need to be rolled forward to 2008/2009. These are: the Performance Management Strategy and the evaluation of the Area Committee report. The first item is not on the Improvement Plan and is a lower priority piece of work for the Corporate Communications, Policy and Performance

Team. Pressure to deliver on other competing priorities means the Team have not had the capacity to deliver this, despite buying in an extra 13 days time from a part time member of staff (this gives an indication of the lack of capacity). The Area Committee report was delayed in the first instance by the consultant undertaking the review and in the second instance with the need to allow both the Leader and Leader of the Opposition to have sight of the report first. This report can now come to May's meeting, with the Performance Management Strategy left unallocated at this stage.

- 3.4 Members have strengthened the role of the Board by reviewing the work programme each month and receiving a quarterly recommendation tracker report. Finally, Member governance has been an issue for previous inspections; however, the quality of the debate at the Board would compare favourably with other councils.

4. FINANCIAL IMPLICATIONS

- 4.1 The proposed new timetable links to the financial planning cycle.

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 complaints data during 2008/09 as part of the quarterly integrated financial and performance reports.

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 2008/09

12. **BACKGROUND PAPERS**

2007/08 PMB Work Programme.

CONTACT OFFICERS

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

Proposed Performance Management Board Work Programme 2008/09

Date	Agenda Item
18 Mar 08	Period 10 07/08 Performance Report. Period 10 07/08 Improvement Plan Mark 2 progress report. External Audit Report (considered by Audit Board) Employee Stress Survey Results Council Plan 2008/2011 PMB Work Programme 2008/2009.
22 Apr 08	Period 11 07/08 Performance Report. Period 11 07/08 Improvement Plan Mark 2 progress report. Housing Strategy Action Plan Update (deferred to enable update to contain findings from Housing Inspection) Direction of Travel. VFM Licensing Review. Quarterly Recommendation Tracker. PMB Work Programme.
20 May 08	Period 12 07/08 Integrated Finance & Performance report Period 12 07/08 Improvement Plan Mark 2 progress report Annual PACT review (deferred from March) Neighbourhood Area Committee Evaluation Report (deferred to enable sufficient time for consideration by Leader's Group and Cabinet). Customer Panel 2 Spatial Project Monitoring Report PMB Work Programme.

17 Jun 08	<p>Period 1 07/08 Performance Report</p> <p>Period 1 Improvement Plan 2008/2009 Mark 3</p> <p>Spatial Project Monitoring Report</p> <p>Artrix SLA</p> <p>PMB Work Programme</p>
15 Jul 08	<p>Period 2 08/09 Performance Report</p> <p>Period 2 08/09 Improvement Plan Mark 3 progress report</p> <p>Annual Financial and Performance Report 2007/2008</p> <p>Quarterly Recommendation Tracker.</p> <p>Spatial Project Monitoring Report</p> <p>PMB Work Programme</p>
19 Aug 08	<p>Quarter 1 08/09 Integrated Finance & Performance report.</p> <p>Period 3 08/09 Improvement Plan Mark 3 progress report.</p> <p>Customer Panel 3.</p> <p>Housing Strategy Action Plan Update.</p> <p>Housing Inspection Report and Updated Inspection Action Plan.</p> <p>Spatial Project Monitoring Report.</p> <p>Data Quality Strategy 6 Month Update</p> <p>PMB Work Programme.</p>
16 Sep 08	<p>Period 4 08/09 performance report</p> <p>Period 4 08/09 Improvement Plan Mark 2 progress report</p> <p>Staff Survey 2008 Results.</p> <p>Performance Management Strategy</p> <p>Spatial Project Monitoring Report.</p>

	PMB Work Programme
21 Oct 08	<p>Period 5 08/09 Performance Report</p> <p>Period 5 08/09 Improvement Plan Mark 3 progress report</p> <p>Quarterly Recommendation Tracker.</p> <p>Spatial Project Monitoring Report.</p> <p>PMB Work Programme.</p>
18 Nov 08	<p>Quarter 2 08/09 Integrated Finance & Performance report.</p> <p>Period 6 08/09 Improvement Plan Mark 3 progress report.</p> <p>Community Strategy Annual Report 2006/07 and Update</p> <p>Artrix Performance Report</p> <p>Spatial Project Monitoring Report.</p> <p>PMB Work Programme.</p>
16 Dec 08	<p>Period 7 08/09 Performance Report.</p> <p>Period 7 08/09 Improvement Plan Mark 3 progress report.</p> <p>2008/2009 Predicted Outturn for Corporate Indicators.</p> <p>Spatial Project Monitoring Report.</p> <p>PMB Work Programme.</p>
20 Jan 09	<p>Period 8 08/08 Performance Report</p> <p>Period 8 08/09 Improvement Plan Mark 3 progress report.</p> <p>Annual BDHT Performance Report</p> <p>Quarterly Recommendation Tracker</p> <p>PMB Work Programme.</p>

17 Feb 09	<p>Quarter 3 08/09 Integrated Finance & Performance report.</p> <p>Period 9 08/09 Improvement Plan Mark 3 progress report.</p> <p>Annual Customer First Strategy Review.</p> <p>6 Month Review of Data Quality Strategy.</p> <p>Housing Strategy Action Plan Update.</p> <p>Housing Inspection Report and Updated Inspection Action Plan.</p> <p>Spatial Project Monitoring Report.</p> <p>PMB Work Programme.</p>
17 Mar 09	<p>Period 10 07/08 Performance Report.</p> <p>Period 10 08/09 Improvement Plan Mark 3 progress report.</p> <p>External Audit Report</p> <p>Direction of Travel.</p> <p>Council Plan 2009-2012.</p> <p>Employee Stress Survey</p> <p>Annual PACT review.</p> <p>PMB Work Programme 2008/2009.</p>

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