



BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

TUESDAY, 16TH SEPTEMBER, 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 19th August 2008 (Pages 1 - 6)
4. Town Centre Update from Executive Director - Partnerships and Projects
5. Spatial Project Monitoring Report (Pages 7 - 12)
6. Housing Strategy Action Plan Update (Pages 13 - 50)
7. Improvement Plan Exceptions Report (July 2008) (Pages 51 - 64)
8. Performance Report (July 2008) (Pages 65 - 84)
9. CPA Self Assessment (Pages 85 - 118)
10. Council Plan 2009 - 2012 Part 1 (Pages 119 - 188)
11. Work Programme 2008/2009 (Pages 189 - 196)

12. 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

8th September 2008

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

TUESDAY, 19TH AUGUST 2008, AT 6.00 P.M.

PRESENT: Councillors J. T. Duddy (Chairman), Mrs. M. Bunker,
Miss D. H. Campbell JP, S. R. Colella and Mrs. A. E. Doyle

Observers: Councillor G. N. Denaro

Officers: Mr. H. Bennett, Ms. J. Pickering, Mr. A. M. Coel, Ms. K. Sharp-
Fisher and Ms. R. Cole.

31/08 APOLOGIES

An apology for absence was received from Councillor C. B. Taylor.

32/08 DECLARATIONS OF INTEREST

Councillor S. R. Colella declared a personal interest in agenda item 9 (Local
Neighbourhood Partnerships) as a member of Hagley Parish Council.

33/08 MINUTES

The minutes of the meeting of the Performance Management Board held on
15th July 2008 were submitted.

Under this item the Chairman referred to the issue of Disabled Facilities
Grants (DFG) and how performance could best be measured in a meaningful
way. The Head of Strategic Housing clarified the basis of the existing
corporate performance indicator and stated that because of its historical
nature and the fact that categories of work being undertaken were not shown
separately, the indicator was not now accurately reflecting the improved
performance of the Authority in undertaking DFG work as a result of additional
resources and revised procedures which had been put in place in April 2007.

It was suggested as an alternative that the corporate performance indicator
could be amended to provide the total number of weeks from referral to
completion broken down into the three categories of works and that this be
based upon cases completed since April 2008 which were referred since April
2007. Performance on the 15 cases referred prior to April 2007 would still be
recorded but the figures would not form part of the calculation of the corporate
indicator.

The Board discussed various aspects of this issue in detail and officers
provided information on the DFG process. It was also reported that there was
shortly to be a County wide review of the whole process.

RESOLVED that the minutes be approved as a correct record

RECOMMENDED:

- (a) that the corporate performance indicator in respect of DFG work be revised to provide the total number of weeks from referral to completion, with cases broken down into the three categories of works (low, medium and high) and that only cases completed since April 2008 which were referred after April 2007 be included in the figures;
- (b) that the outstanding older cases continue to be recorded but do not form part of the corporate performance indicator;
- (c) that additional information be provided in the commentary to the indicator in relation to levels of customer satisfaction and a timeline for a "typical" application
- (d) that further consideration be given to appropriate benchmarking for the service at a later stage.

34/08 **HOUSING INSPECTION REPORT AND UPDATED INSPECTION ACTION PLAN**

The Board considered a report detailing the outcome of the recent re-inspection by the Audit Commission of Strategic Housing which had resulted in a rating of "one star" with promising prospects for improvement. Members also considered an action plan which had been produced to address the recommendations made by the Audit Commission.

RESOLVED:

- (a) that the summary and recommendations of the Audit Commission following the re-inspection of the Strategic Housing Service be noted and the Housing Team congratulated for the significant improvement in performance;
- (b) that the action plan attached as an appendix to the report containing Corporate, Strategic Planning and Strategic Housing actions to address the recommendations made by the Audit Commission be noted.

35/08 **SPATIAL PROJECT MONITORING REPORT**

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

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

36/08 **INTEGRATED FINANCE AND PERFORMANCE REPORT QUARTER 1**

The Board considered a report on the Council's performance and financial position at 30th June 2008. Members raised a number of issues relating to the report to which the Portfolio Holder for Finance, the Head of Financial Services and the Assistant Chief Executive responded. Members raised issues relating to loss of income from the Market Hall and the timing of the

commencement of works to provide the new toilet facilities in the Town Centre.

RESOLVED:

- (a) that it be noted that 67% of performance indicators for which data was available were improving or stable;
- (b) that it be noted that 86% of performance indicators for which data was available were achieving their Year to Date target;
- (c) that it be noted that 96% of performance indicators for which data was available were predicted to meet their target at year end;
- (d) that information be provided to Members regarding the delay in the provision of sports facilities at Barnsley Hall;
- (e) that the Executive Director – Partnerships and Projects be requested to attend the next meeting to update the Board on issues in the Town Centre such as the Market Hall and the new toilet facilities;
- (f) that at the next meeting information be made available on the level of member investigations and the associated cost implications; and
- (g) that information be provided to members on complaints received together with feedback from the new complaints system.

37/08 **DATA QUALITY STRATEGY UPDATE**

Consideration was given to a report on progress made toward the implementation of the Data Quality Strategy action plan. It was reported that following a recent assessment, feedback was still awaited from the Council's external auditors.

RESOLVED that the report be noted.

38/08 **IMPROVEMENT PLAN EXCEPTIONS REPORT (JUNE 2008)**

Members of the Board considered the Improvement Plan Exception report for June 2008, together with the corrective action being taken as set out in appendix 1 to the report.

Members were reminded that as this was the final Improvement Plan Exception report of the 2007/2008 Improvement Plan, many of the actions scheduled throughout the preceding year had been completed and therefore there were a relatively low number of outturns for June 2008. In addition therefore the proportion of actions behind target or rescheduled would in turn appear as proportionately higher than might otherwise be expected.

RESOLVED:

- (a) that revisions to the Improvement Plan Exception report together with the corrective action being taken be approved;
- (b) that it be noted that for the 96 actions highlighted for June within the plan, 77% of the Improvement Plan was on target (green), 4.2% was one month behind (amber) and 6.3% was over one month behind (red). 12.5% of actions had been rescheduled (or suspended) with approval.

39/08 **LOCAL NEIGHBOURHOOD PARTNERSHIPS**

Consideration was given to a report on progress made with regard to Local Neighbourhood Partnerships (LNP). The Assistant Chief Executive reported that he would shortly be producing a business case in relation to LNP and it was intended to bring this to the Board for discussion.

RESOLVED that the progress report be noted and the business case be considered in due course.

40/08 **BROMSGROVE PARTNERSHIP - SUSTAINABLE COMMUNITY STRATEGY: PERFORMANCE 2007/08**

Consideration was given to a report on the performance of the Bromsgrove Partnership against the priorities of the Sustainable Community Strategy for 2007/2008. Following discussion it was

RESOLVED:

- (a) that the performance of the Local Strategic Partnership for 2007/2008 be noted;
- (b) that the 2007/2008 Annual Report of the Bromsgrove Partnership be noted;
- (c) that members be provided with information on progress regarding the Biodiversity Action Plan including responsible officers; and
- (d) that the Assistant Chief Executive be requested to follow up the progress of the Older People's Theme Group and to provide members with further information on progress made.

41/08 **CUSTOMER PANEL SURVEY (3) - SATISFACTION**

The Board considered a report on the results of the third Customer Panel Survey which was a satisfaction survey. It was reported that the results would be used to inform and improve service delivery and in the Business Planning process. The Authority would be required to undertake a Place Survey in September/December 2008 and that this would be done as part of a consortium of Worcestershire Councils.

RESOLVED:

- (a) that the results of the survey be noted; and
- (b) that, in the light of the results of the survey and the current and projected age profile of the population both locally and nationally, the Scrutiny Steering Board be requested to expedite the establishment of a Scrutiny Task Group to consider issues relating to older people and that the Acting Joint Chief Executive be asked to forward this request to that Board in line with the new Constitutional procedure.

42/08 **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 8.35 p.m.

Chairman

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BROMSGROVE DISTRICT COUNCIL
PERFORMANCE MANAGEMENT BOARD

August 2008

Responsible Member	Councillor Del Booth
Responsible Head of Service	Deborah Poole

Spatial Project Update

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)

- 3.1.1 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 Prince 2 format highlight report is attached to this report for further detail.

5. FINANCIAL IMPLICATIONS

5.1 The project has a Capital expenditure of £6.2 million and Revenue of £50,000 per year for the 7 years support contract.

5.1.1 The project is based on a 'fixed price' and therefore will be delivered within budget.

6. LEGAL IMPLICATIONS

6.1 There are no legal implications.

7. CORPORATE OBJECTIVES

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

8. RISK MANAGEMENT

8.1 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.

8.2 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)

9. CUSTOMER IMPLICATIONS

9.1 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.

10. 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

11. OTHERS CONSULTED ON THE REPORT

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

12. APPENDICES

Spatial Project Highlight Report August 2008

13. BACKGROUND PAPERS

None.

CONTACT OFFICERS

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Project Highlight Report

Project: Spatial Project			
Calendar Month:	August 2008	Report prepared by: Mark Hanwell	
Status: Red/Amber/Green	Green		
Project Start	Oct 2006	Projected Completion	Oct 2008
Summary position:			
<p>Progress remains good for the majority of the project since the last update in July. Information has been transferred from old systems in environmental health, contaminated land and housing and is awaiting user testing and sign off. Graves data is ready to be transferred across and Licensing is expected to be live by the 3rd week of September. The main concern with regards to the Uniform element of the project is around Street Scene. There is difficulty in getting Idox and Street Scene resource to align due to work pressures and if this continues to be the case into October then the risk will be escalated to status 9 (red). However at this point in the project, completion is still expected to be the end of October. The Electronic Document Management element also remains on target for completion by the end of October.</p>			
Planned activities for this period		Progress against those planned activities	
<ul style="list-style-type: none"> • Continue Uniform Training for Document templates covering several departments • Continue Electronic Document Management user training. • Continue to build remaining Uniform Indexes to EDM. • Continue the implementation of the Integrated Business Applications. • Progress rollout of Corporate Document Management System across departments 		<ul style="list-style-type: none"> • Completed Uniform training for Total Land charges, Environmental Health and Street Scene. • Completed Iclipse training for Housing and Finance. • 85% Complete. Ongoing until mid October. • Ongoing. This period concentrated mainly on migrating information from old systems into the new. The next period will focus on testing and sign off. • Now additionally live in Strategic Planning and Principal Licensing. 	
Planned activities for next period			
<ul style="list-style-type: none"> • Continue Uniform Training for Document templates covering several departments • Continue Electronic Document Management user training. • Continue to build remaining Uniform Indexes to EDM. • Continue the implementation of the Integrated Business Applications. • Progress rollout of Corporate Document Management System across departments 			
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.	6
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

- 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 first phase of 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 £1.2m 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. Cabinet will be notified of the outcome of the feasibility study, and permission sought to continue with phase 2.

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

16th September 2008

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

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

1. SUMMARY

- 1.1 In March 2006, the Council received a ‘Fit For Purpose’ accreditation from the Government Office for it’s new Housing Strategy Document covering the 5 year period 2006 – 2011.
- 1.2 Two and a half years into the life of the strategy, this report is a third update upon the progress that has been made against the action plan that accompanies the Housing Strategy document.
- 1.3 Attached at Appendix I to this report is the Housing Strategy Action Plan updated as at 1st August 2008. The update upon progress against each action is detailed in the final two columns.
- 1.4 In accordance with members previous recommendations the action plan now includes a ranking of High, Medium and Low.

2. RECOMMENDATION

- 2.1 That Members consider the progress report.

3. BACKGROUND

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

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

- The Strategic Housing Inspection Action Plan (the action plan developed to address the recommendations made by the Audit Commission when they inspected Strategic Housing Services in 2006). This has been consistently reported to Government Monitoring Board. Since the Re Inspection of Strategic Housing Services by the Audit Commission earlier this year a replacement Re-Inspection Action Plan has been developed and was reported to the August 2008 meeting of PMB.
 - The annual report made upon BDHT's performance against transfer promises made to tenants, their performance in services provided to the Council and the support given to our housing strategy. This is reported annually to PMB and accompanies this report to the September 2008 meeting.
- 3.2 Local authorities are required to produce a Housing Strategy Statement as an over-arching document that reviews housing-related issues in the local authority's area, setting out housing objectives, establishing priorities for action both by the local authority and by other service providers and stakeholders, and providing a clear Action Plan in agreement with the Council's local partners.
- 3.3 The current Housing Strategy 2006 -2011 – 'Unlocking The Door To Meeting Housing Needs In The District' is now 30 months old and accordingly this report brings forward for members consideration, the progress that has been made against the Housing Strategy Action Plan.
- 3.4 The Strategy sets out the housing needs of the District and identifies 4 key priorities:
- **PRIORITY 1 – ADDRESSING THE SHORTAGE OF AFFORDABLE HOUSING**
 - Focusing on achieving a well balanced Housing Market and a consistent and appropriate supply of affordable housing to meet urban and rural needs, making best use of planning powers and the resources available
 - **PRIORITY 2 – IMPROVING THE QUALITY AND AVAILABILITY OF PRIVATE SECTOR HOUSING**
 - To achieve sustained decent housing conditions, a strong, well managed private rented sector, improved energy efficiency of domestic homes and increased availability and accessibility of privately rented accommodation offering people more choice.
 - **PRIORITY 3 – ADDRESSING HOMELESSNESS**
 - Promoting a continued co-ordinated approach to the ongoing provision of early intervention preventative and support services for the homeless and an improved supply of permanent accommodation to reduce the use of temporary accommodation. Increased access to privately rented housing for the homeless is targeted to help achieve this and to maintain our minimal use of Bed & Breakfast accommodation. The strategy also focuses upon providing an improved standard and type of temporary accommodation where it has to be used, offering dispersed self contained housing.

- **PRIORITY 4 - ASSISTING VULNERABLE GROUPS TO LIVE INDEPENDENTLY**
 - Aimed at enabling people who are vulnerable through age, disability or life experience to live independently, within the community. Promotion of healthy, safe and independent living through improved housing conditions, home safety & security checks and by creating the right environment through improvements and adaptations and linked action to enable older people to be discharged from hospital more rapidly through more efficient home adaptation.

3.5 The Housing Strategy Action Plan sets out key performance targets and provides a series of actions for each of the four priority areas. The version of the action plan that is set out at Appendix I of this report provides a progress update against each action and key performance targets as at the 1st August 2008.

3.6 A Housing Strategy Action Planning day was held on the 21st June 2007 involving the Strategic Housing Team, the Head of Planning and Environment, The Corporate Director (Services) and Councillor Peter Whittaker – Portfolio Holder For Strategic Housing. Progress upon the actions was reviewed and new additional actions developed to further improve the Strategic Housing Service and housing options available to customers.

3.7 Members will note that the additional new actions developed in June 2007 are listed at the end of the existing Action Plan.

3.8 A half term review of the Housing Strategy is scheduled to be carried out during the coming autumn/winter period and consultation will take place regarding progress, outcomes and any new actions that need to be developed before they are formally amalgamated into the existing action plan. The results of Bromsgrove Housing Market Assessment which is currently being undertaken will inform and support the consultation and subsequent review of the strategy later this year.

5. KEY STRATEGIC HOUSING PERFORMANCE INDICATORS

5.1 The following Key Performance Indicators summarise the progress being made by Strategic Housing Services up to the end of June 2008.

KEY STRATEGIC HOUSING PIs	ACTUAL 2004/05	ACTUAL 2005/06	ACTUAL 2006/07	ACTUAL 2007/08	To end of June 2008
Achieve delivery of 400 additional units of affordable housing over period 2006–2011 (= 80pa)	26	75	72	46	50 new units delivered 1.4.08 – 30.06.08

Reduce the use of temporary accommodation by 50% from 2004 – 2010. (2004 baseline figure = 68 therefore target =34)			63 clients in temp accom	16 clients in temp accom (Gov't target achieved two years ahead of schedule)	13 clients in temp accom
To increase housing energy efficiency by 30% from 1996 - 2010	20.69%	22.68%	24.64%	Awaiting annual update from the HECA report due in Nov 08.	Collated annually
BV 064 - Number of private sector vacant dwellings returned into occupation or demolished during the year.	2 (Target 3)	3 (Target 3)	8 (Target 4)	19 (Target 4)	5
BV 202 - Number of people sleeping rough on a single night within the area.	0 (Target <10)	0 (Target <10)	0 (Target <10)	0 (Target <10)	0 (Target <10)
Reduce Homelessness through preventative action		52 cases prevented	76 cases prevented	147 cases prevented	38 cases prevented

6. APPENDICES

Appendix 1 - Housing Strategy Action Plan - Progress Report – Progress against actions and targets as at 1st August 2008.

7. BACKGROUND PAPERS



Bromsgrove District Council – Housing Strategy 2006 – 2011.






CONTACT OFFICER




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HOUSING STRATEGY ACTION PLAN - PROGRESS REPORT – Progress against actions and targets as at 1st August 2008.




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







Action and Priority	Target Completion Date	Milestone	Progress upon implementation of action as at 31 st January 2007	Revised Target for Completion
<p>KEY TARGET - With the support of BDHT and other partner RSLs', achieve delivery of 400 additional units of affordable housing over the 5 year period of the Strategy. (This target will be subject to review following consultation upon the SPD – Affordable Housing and the outcome of the Government's Review of the Regional Spatial Strategy)) (Performance in 05/06 = 75 additional affordable housing units, Performance for 06/07 outturn = 72 additional units delivered Performance for 07/08 = 46.</p> <p>PSA 5 – To achieve a better balance between housing availability and the demand for housing, whilst protecting the countryside and Green Belt.</p>				
<p>Proposed Outcome - Increased delivery of affordable housing through Planning Gain.</p>				
<p>Develop Supplementary Planning Document for Affordable Housing relating to:</p> <ul style="list-style-type: none"> • Threshold levels • Percentage of affordable housing • Open space/play facilities • Location / size / type / tenure • Financial contributions <p>HIGH</p>	<p>Draft document December 2005</p>	<p>Completion of LDF consultation by June 06</p>	<p>"The publication of the Affordable Housing and Managing Housing policies has been put on hold due to the phased revision of the Regional Spatial Strategy (RSS) to allocate district targets for housing provision between 2001 – 2026. The process has been further delayed by a further review of the RSS and outcome is unlikely to be known until October / Nov 2008. A draft SPD has been formulated but cannot be completed until the outcome of this review process is known in terms of the required level of provision. Upon completion the planning policy section will complete the new strategies to deliver the required amount of housing with a substantial element of new Affordable housing."</p> <p>The Strategic Housing Manager has chaired a group of Countywide Enabling Officers in formulating a framework and developing cross boundary consensus upon appropriate elements of an Affordable Housing SPD.</p>	<p>Nov 2008</p>  <p>Red</p>
<p>Consult on development of Supplementary Planning Document for Affordable Housing.</p> <p>HIGH</p>	<p>June 2006</p>	<p>Completion of LDF consultation by June 06</p>	<p>The SPD will be published alongside the Core strategy in October, the SPD will supplement higher level affordable housing policies for the district contained in the Core Strategy</p>	<p>Nov 2008</p>  <p>Red</p>






<p>Adopt new Supplementary Planning Document for Affordable Housing.</p> <p>HIGH</p>	July 2006	Completion of LDF consultation by June 06	The SPD will not be formally adopted until the Core strategy has been adopted, although whilst the moratorium is in place the Affordable housing SPD will not be used as we would resist any open market housing. Information contained in the SPD will be used to guide the allocation of new housing sites for long term development needs, it could also be used informally help RSLs provide for identified needs on 100% affordable housing schemes.	<p>Dec 2008</p>  <p>Red</p>
<p>Supplementary Planning Document – Managing Housing.</p> <p>HIGH</p>	July 2006	Consultation completed by May 2006	The SPD will not be formally adopted until the Core strategy has been adopted, although whilst the moratorium is in place the Affordable housing SPD will not be used as we would resist any open market housing. Information contained in the SPD will be used to guide the allocation of new housing sites for long term development needs, it could also be used informally help RSLs provide for identified needs on 100% affordable housing schemes.	<p>Dec 2008</p> <p>Managing housing SPD not required</p>  <p>Red</p>
<p>Develop a procedure within Supplementary Planning Guidance to clarify the information developers will be required to submit within Sect 106 negotiations.</p> <p>HIGH</p>	June 2006		As above	<p>Dec 2008</p>  <p>Red</p>
<p>Working with the County Housing Enabling Officers Group, jointly develop a common template for Sect 106 agreements and develop good practice from outside the County.</p> <p>HIGH</p> <p>COMPLETED</p>	March 2007	Enabling Group Research by June 06. Consultation with Legal Feb 07	The Strategic Housing Manager has chaired a group of Countywide Enabling Officers in formulating a framework and developing cross boundary consensus upon appropriate elements of an Affordable Housing SPD.	<p>Completed</p>  <p>Green</p>
<p>Carry out District and Parish Council Member training ‘Understanding and raising the profile of Affordable Housing.</p>		Complete DC Member Training by June 2006	<p>Initial training completed in March 2006 and in addition the following training has been ongoing:</p> <ul style="list-style-type: none"> • Presentation on affordable housing progress and scheme delivery made to Scrutiny Steering Board on 31.10.06. • Presentation on affordable housing and scheme delivery made to Affordable Housing Advisory Group on 7.11.06 • Good practice visits for the Affordable Housing Group took place at Wychavon DC on 2nd February 07 Good practise BME visit to Elgar Housing. took place 24 November 2006 with portfolio Holder. • Members Affordable Housing Tour of District and the opening of 12 units of affordable housing took place on 30th November and brick laying ceremony for first rural housing 	<p>DC training Achieved.</p> <p>PC awareness on rolling programme</p>  <p>Green</p>


			<ul style="list-style-type: none"> scheme at Belbroughton scheduled for 28th Feb. Portfolio Holder for Strategic Housing and Portfolio Holder for Planning attended briefing and good practice on Choice Based Lettings by Wychavon on 5th Dec. DH/PS – Arranging visit for Portfolio Holder to Solihull to discuss Green Belt / affordable housing issues. Romsley PC – Strategic Housing Road show took place on 9.07.07. Bentley PC – Strategic Housing Road show took place on 12.09.07. Lickey & Blackwell PC – Strategic Housing – Awaiting PC approval of date. Awaiting invitation from Lickey and Cobnall PC 	
HIGH				
Proposed Outcome – Improved partnership working and preferred partnering arrangements				
Review Partnership Arrangements with RSLs' and a Preferred Partners Charter.	December 2006	Good Practice model agreed by County Enabling Group Sept 06	<p>Report recommending a procedure for review of RSL partners reported and approved Executive Cabinet February 2007.</p> <p>Review process completed and Preferred RSL Partnership selected and appointed by Member / Officer working Group.</p>	<p>June 2007</p>  <p>Green</p>
COMPLETED				
Formalise mechanism for assessing RSL Preferred Partners performance.	April 2007	Enabling Officers Group work plan to develop Best Practice Dec 06	Awaiting outcome of County Enabling Group recommendations.	<p>Completed</p>  <p>Green</p>
COMPLETED				
Strengthened representation of Strategic Housing and BDHT representation on Local Strategic Partnership.	Achieved	Attendance on Health & Wellbeing and Chairmanship of Consider Your Environment Theme Groups.	<p>Achieved with Strategic Housing officers attendance at following Theme Groups:</p> <p>Health and Well Being – Amanda Glennie</p> <p>Better Environment Group – Katie Sharp Fisher</p> <p>Children and Young Persons – Jennifer Delorenzo</p> <p>Older People – Jayne Burton/Andy Coel</p> <p>Affordable Housing – Andy Coel</p> <p>BDHT CEO has become LSP partnership member.</p>	<p>Completed</p>  <p>Green</p>
COMPLETED				
Proposed Outcome – Increased choice of housing options and routes to owner occupancy.				

Review demand and take up of Homebuy Scheme and re-promote / consider LA funding. COMPLETED	April 2006		Take up of government funding under scheme is being monitored and assistance provided in promoting the scheme to BDC list applicants. Possible use of single pot government grant to be used to fund additional units if demand determines (Cabinet approval). Mail shot to everyone on the councils waiting list who has expressed an interest in low cost/shared ownership housing Feb 07	Completed as far as currently possible.  Green
Consider implementation of Choice Based Lettings at a local or SHMA level by 2010. COMPLETED	September 2006		Action to consider has been achieved and Executive Cabinet approval and capital funding allocated. Revenue funding pending budget approval. Government funding bid successful to implement SHMAS wide scheme. Implementation planned for 07/08. Implementation progressing through County Officer Group. County and BDC launch events completed. Scheme goes live in October 2008.	Completed  Green
Investigate the role of Self Build and its' potential in meeting the needs of a section of the housing market. LOW COMPLETED	September 2007	Clarification with regard to Hsg Corp Funding being available for schemes	Discussed with Housing Corporation. In principle the HC would consider an application from a self build organisation, but they express extreme caution with regard to the deliverability of scheme and would require extensive assurances before committing public funding to a scheme.	Completed  Green
Keep under review progress on Gov't Initiative for £60k starter homes. LOW COMPLETED	Being kept under review for appropriate new products.	Consider suitability in event of moratoria being relaxed. Review of schemes by Enabling Officers	Redrow Homes (Rugby) scheme visited. Redditch systems build projects to be visited and good practice shared. Focus remains upon strict definition of affordable housing only as this product is open market housing. Would not qualify as affordable housing under PPS 3 definition of SPG 10 – Moratorium.	Completed  Green
Proposed Outcome – A balanced housing market – appropriate supply of affordable housing – reduced backlog of unmet need.				
Progress data collection and update on SHMA Housing Needs Assessment to complement consultancy work joint funded with Regional Housing Board.	Annual updating will continue.	Initial work to inform the review of the Regional Spatial Strategy by Apr 06.	Completed. Draft report on Housing Market Assessment for SHMA delivered January 07. Ongoing requirement to keep survey up to date and deliver additional	Completed 



			assessment of Gypsy and Traveller needs. G&T assessment delivered and first annual update completed.	Green Annual updating will be supported
COMPLETED Review progress on identified affordable housing sites and re-formulate and re-submit any funding or planning applications that have been unsuccessful.	Continuous process in preparation for future bidding rounds.	Progress being made on planning approvals. Awaiting announcement of Hsg Corp funding	Completed for both bidding rounds to Housing Corporation in 2006. Work was undertaken to prepare and support bids for the 2008/2011 bidding round. £7.4m of housing corporation approved in 06/08 period and £3.28m (78units) approved in first allocation under 2008-11 programme. Support of RSL bids continues in respect of additional bids submitted for consideration by the Housing Corp under Regular Market Engagement.	Completed  Green
COMPLETED Continue to identify development options with BDHT through the Development Working Group and support submission to Housing Corporation Investment Clinic as appropriate.	Continuous process.	Outcome of 06/08 bidding round.	During 2006, £7,584,098 Housing Corporation Grant was successfully secured to deliver affordable housing schemes in Bromsgrove District through RSLs', of £4,319,000 allocated to BDHT/West Mercia schemes. Officer Working Group continuing to assist and support BDHT currently focussing on Hostel remodelling and Extra Care Scheme development. Portfolio Holders for Planning and Strategic Housing, PS, DH and AC now meeting monthly with CEO's of BDHT and WM Housing Group and a representative of County Estates Department, This Strategic Housing and Principal RSL Partner Group continues to meet monthly and is well supported by all mentioned above. County Council owned sites are regularly reviewed and joint partnership working developed to maximise potential of land and property resources available.	 Green
HIGH ONGOING Develop Community/Stakeholder Event to review progress mid way through the life of the strategy.	March 2008	6 monthly RSL Liaison Group feedback	Housing Re- inspection, commissioning of Choice Based Lettings and implementation work associated with introduction of new IT systems has had to be the priority for Strategic Housing Staff, thus necessitating a re-scheduling of this action to be completed by December 2008.	Revised Target Date December 2008.  Amber
Proposed Outcome – Provision of affordable rural housing to meet identified local needs.				
Complete affordable housing site identification consultation events in: Alvechurch, Stoke Prior, Clent, Beoley	April 2006	Alvechurch and Stoke completed. Clent & Beoley	Consultation events held at Alvechurch, Clent and Stoke Prior including questionnaire analysis on potential sites. Site identification at Beoley has proved difficult and no sites are currently available, therefore no further action. Consultation will re-commence in other rural areas	







MEDIUM COMPLETED		outstanding.	following housing needs surveys being carried out.	Completed  Green
Finalise and submit rural housing scheme applications for planning and funding at: Alvechurch Stoke Prior Clent Beoley MEDIUM	September 2006	Government resolution of 100% stair casing and Perpetuity issues.	Alvechurch – site identification & funding bid submitted and approved. Stoke Prior – planning submission granted , funding approved Clent – submission of planning imminent, funding application to follow. Beoley – site identification has failed to identify suitable land for AH.	 Amber
Review the need to carry out further Parish Council Local Housing Need Surveys to bring forward further 'Exception Sites' MEDIUM	Continuous process	Re – appointment of a County Rural Housing Enabler.	Schedule of Local Housing Needs Surveys agreed with Rural Housing Enabler. Joint Strategic Housing Road shows and Rural Enabling Presentations carried out at Romsley (July 07), Bentley (Sept 07) and Licky & Blackwell (pending), Tunall and Cobley (pending)	Continuous process  Green
Review Right to Buy/Acquire exemption options for rural areas. COMPLETED	June 2006		Investigated by Enabling Sub Group – Government policy now changed to protect rural housing schemes in perpetuity by 80% capping on acquisition.	Completed  Green
Review long term development plans for affordable housing on ADR's, school sites and Town Centre Re-development within LDF process. HIGH		Re-appointment of Head of Local Plans.	Being considered as part of the LDF process – Further progress currently awaiting outcome of the RSS Review, following which capacity of brownfield urban sites will be addressed in advance of ADR and Green Belt land being put forward for housing.	 Amber
Review the need for a Key Worker Scheme LOW COMPLETED	September 2007		Housing needs survey information currently indicates no special needs identified. Identified within individual rural needs surveys.	Completed  Green



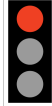


<p>Create a register of all publicly owned land suitable for the development of affordable housing and contact organisations to investigate disposals.</p> <p>HIGH</p> <p>ONGOING</p>	December 2007	Register complete by December 2006	Affordable Housing Member Group helping to feed in ideas. Priority for LAA given approval. Strategic Housing and Preferred RSL Partner Group meets monthly with representative of County Estates to review site availability and progress upon development for affordable housing purposes.	 <p>Green</p>
<p>Review progress on joint commissioning Extra Care Housing at Gilbert Court.</p> <p>COMPLETED</p>	April 2006	<p>Outcome of Funding Bid to Hsg Corp (03/06)</p> <p>Next DOH Bidding Round (07/06)</p>	<p>Bid to Housing Corporation successful therefore joint commissioning funds available. Planning permission granted.</p> <p>Scheme started on site September 2007.</p> <p>Due for Completion in Autumn 2008</p>	<p>Completed</p>  <p>Green</p>
<p>Incorporate affordable housing within proposed Town Centre re-development.</p> <p>HIGH</p>	2008/09	Outcome of developer responses to brief and consultation.	Strategic Housing Initiatives Officer surveying Town Centre to develop strategy for flats over shops.	 <p>Green</p>
<p>Review potential for Flats over Shops.</p> <p>HIGH</p>	Dec 2006		<p>Private leasing scheme fully researched and developed. Scheme for 6 flats reported to Executive Cabinet but not approved on VFM grounds.</p> <p>Ongoing work for Strategic Housing Initiatives Officer to bring back into use empty homes including units over shops by working with Town Centre officer to assess availability of accommodation over shops to feed into town centre plans.</p>	<p>Action archived but continuous process of identifying opportunities.</p>  <p>Green</p>
Proposed Outcome – Empty homes brought back into use and private sector renting made more accessible.				
<p>Integrate private sector housing staff into Strategic Housing Team to encourage a joined up approach to maximising the contribution of private sector housing and empty homes.</p> <p>COMPLETED</p>	May 2006	Appointment of two new posts April 06	Fully achieved and Housing Initiatives Officer and Private Sector Regulatory Officer appointed.	<p>Completed</p>  <p>Green</p>
<p>Promote countywide consideration of joint funding of a Private Lettings Scheme.</p>	July 2006	Outcome of bid for Homelessness Innovation grant	Bid for Government funding developed and lead by BDC – Funding bid unsuccessful. Countywide support therefore not given. Private Leasing Scheme developed for BDC but not approved on VFM basis.	







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


Action and Priority	Target Completion Date	Milestone	Progress upon implementation of action as at 31 st January 2007	Revised Target for Completion
<p>KEY TARGET - To increase housing energy efficiency by 30% from 1996 – 2010 (Performance to March 05 = 20.69%, to March 06 = 22.68%, to March 07 = 24.64) (March 08 performance awaiting HECA Report in Nov 08)</p> <p>KEY TARGET – To increase the proportion of vulnerable households achieving Decent Homes Standard to in excess of 70% by 2010. (Performance at March 04 = 76.1%, March 06 = 76.33, March 07 = 76.66%, October 07 = 77.13%)</p> <p>KEY TARGET – To return a minimum of 3 private sector dwellings into occupation each year as a result of action by the Local Authority. (Performance for 06/07 = 8 units, Performance for 07/08 = 19)</p>				
<p>Proposed Outcome – Sustained long term ‘Decent’ housing conditions, improved quality of privately rented accommodation, higher standards for healthier and safer homes.</p>				
<p>Monitor performance target for achieving ongoing improvement in Decent Homes Standard</p> <p>HIGH</p>	<p>75% of vulnerable households decent by 2020</p>	<p>65% of vulnerable households decent by 2006. 70% by 2010</p>	<p>The 2004 Bromsgrove District Private Sector Housing Survey advised that 76.1% of vulnerable households already lived in Decent Homes. Full monitoring and updating of this baseline data began in 2007/08 with the introduction of new Decent Homes forms for inspecting officers and our SLA partners whom also inspect properties. Performance is updated based upon home repair grants allocated. Performance to October 2007 = 77.13%.</p>	 Green
<p>Review target of spending 85% of Housing Renewal Grant funds on achieving Decent Homes Standards.</p> <p>MEDIUM</p>	<p>85% targeted at vulnerable private sector occupying non-decent homes</p>	<p>Set up returns data by May 2006</p>	<p>100% of Discretionary Grant budget spent on works contributing towards meeting Decent Homes Standards during 07/08. Grant only allocated for works that are deemed to be a Cat 1 Hazard under the Housing Act 2004.</p>	 Green

<p>Implement new Housing, Health and Safety Rating System for all inspections.</p> <p>COMPLETED</p>	April 2006	All training of officers complete by February 2006	Completed and in place	<p>Completed</p>  <p>Green</p>
<p>Introduce Statutory Licensing registration of HMO's</p> <p>COMPLETED</p>	April 2006	Scheme and fee structure in place by Mar 2006	Introduction complete and processes in place.	<p>Completed</p>  <p>Green</p>
<p>Carry out a minimum of 4 Caravan Site inspections PA.</p> <p>MEDIUM</p> <p>COMPLETED BUT ONGOING PROCESS</p>	Dec 2006		<p>Process in place from March 07 to carry out 2 inspections per month.</p> <p>All sites in District now inspected and assessed against new Model Standards. 75% compliance. Policy for implementation of enforcement action to be considered by Executive Cabinet in September 2008.</p>	<p>Completed</p>  <p>Green</p>
<p>Submit revenue bid to maintain ongoing updating of Housing Condition survey information</p> <p>MEDIUM</p>	Next survey 2009	<p>Tender document ready for Sep 2008</p> <p>Consideration of joint survey working within the SHMA</p>	<p>Bid submitted and approved.</p> <p>Specification written and approved for Countywide upgrade of surveys. Awaiting Countywide commissioning of work.</p>	 <p>Green</p>
<p>Review bid for funding to carry out joint condition survey work across the SHMA</p> <p>COMPLETED AND NOW SUPERCEDED</p>	Jan 2006	<p>Regional Housing Funding.</p> <p>Cross boundary agreement.</p>	<p>Countywide decision that the joint LA stock survey will not proceed but that in future all councils use BRE research for further analysis. GOWM has been asked to pay BRE to recalculate figures for all LA's using the HHSRS calculation, anticipated at £2-3K per LA. Growth bid submitted.</p>	<p>Completed</p>  <p>Green</p>
<p>Update Caravan Sites Survey Forms to include new provisions under Housing Act 2004</p> <p>MEDIUM</p> <p>COMPLETED</p>	Jan 2006	Information gathered by Dec 2005	Action had been delayed due to staff resource issues. New staff now in place, survey format reviewed, all 13 sites inspected and being monitored regarding compliance with new model standards. Report upon outcome of inspections and enforcement scheduled for Executive Cabinet in September 2008.	<p>Completed</p>  <p>Green</p>

Review Private Sector Renewal Strategy and Housing Assistance Policy 2004. HIGH	April 2006	Draft review by Feb 2006	Target not achieved due to staff resource issues. Policy reviewed – October 2007. Private Sector Strategy review recommended by Audit Commission at Re Inspection and actioned for completion by March 2009. Condition Survey update needed to inform the strategy but progress may hamper completion of this action.	March 2009  Amber
Investigate alternative sources of funding Housing Renewal other than grants – Equity Release/ Loans etc COMPLETED	Dec 2006	Pilot Scheme for the council	Countywide Scheme investigated for LAA priority and reported to Executive Cabinet. Not approved for LAA priority. Awaiting further development of the Birmingham Kick Start Scheme and an indication of availability of Regional Housing Board funding to support a Worcestershire wide scheme. BDC now hosting a Kick Start Officers Group for the SHMA to prepare for introduction of Kick Start Equity Release options. Private Sector Team Leader receiving Kick Start training.	Completed  Green
Introduce an Enforcement Policy and fee structure via Cabinet. MEDIUM	March 2006	March 2006 to Cabinet	Fee structure for HMO licensing agreed. Currently operating in accordance with Central Government Guidance, Enforcement Concordat and Environment Services Enforcement Policy. Development of a Private Sector Housing Enforcement Policy will be included within the review of the Private Sector Housing Strategy by March 09	March 09  Red
Proposed Outcome – Improved energy efficiency of homes.				
Target 2% annual home energy saving PA	Target 30% by 2010	26% by Sep 2008	On target for 30% home energy savings by 2010. Year 04/05 20.69%, Year 05/06 22.68% (reaching target of 2% p.a., highest annual % increase in Worcestershire 05/06, March 07 = 24.64). Awaiting HECA annual update in November 2008.	 Green
Review Affordable Warmth Strategy and develop an Energy Efficiency Strategy. COMPLETED HIGH	March 2007		Corporate Energy Efficiency Working Group has been formulated. Better Environment LSP Theme Group developed actions. An affordable Warmth Strategy has been developed between WEEAC, Bromsgrove DC and Redditch BC.	Completed  Green
Develop Home introduction packs 'How to run your home energy efficiently' and publicise energy efficiency advice centres.	March 2008		No longer considered to be necessary for BDC to produce as the Council's partner agency, WEEAC Energy Advice Centre have developed this literature.	

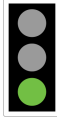



MEDIUM COMPLETED				Completed  Green
Proposed Outcome – Better support and assistance to older and vulnerable people in making home improvements and adaptations, Healthier and Safer homes.				
Develop consultation process with Parish Councils to identify potentially vulnerable clients in rural areas. MEDIUM ONGOING	February 2007	In house consultation completed by December 2006	Presentation delivered to DC councillors Jan 07 Parish Roadshows completed at Romsley and Bentley Pauncefoot during Summer 07 – Blackwell and Lickey and Tutnal and Cobley planned for Nov/Dec 08. Otherwise supplemented by representations on Equalities and Diversity Forums which involve both DC and PC members.	Action achieved  Green
Make a minimum of three presentations per year to Parish Council's upon the role of the NW Care & Repair Service and Bromsgrove Lifeline in supporting older and vulnerable residents. MEDIUM	February 2007	2 completed by October 2006	Parish Roadshows completed at Romsley and Bentley Pauncefoot during Summer 07 – Blackwell and Lickey and Tutnal and Cobley planned for autumn 08.	Action ongoing  Green
Collate statistics from Home Security Checks procedure when home visits carried out by NW Care & Repair Agency. LOW	Mar 2006	Set up collection procedure from Care and Repair	NW C&R complete a 'Foundations' form recording a broad range of issues regarding home safety, access and condition when visiting clients. Copies of this information are forwarded to DC and retained as a record of the process in hand.	Ongoing  Green
Identify potential sources of emergency heating for development of a scheme to assist older and vulnerable people. MEDIUM	Dec 2006	Liaison with the various interested agencies by Nov 2006	Scheme considered to be not viable upon grounds of H&S and liability for maintenance and use of equipment lent to customers. Need has been replaced by ability to fast track Home Repairs Assistance grants to clients without heating. Grants have been processed with 24 hours for extreme cases.	April 07  Green
Introduce prioritisation of disabled facilities enquiries with County Council Social Services. COMPLETED	June 2006	Finalise draft Code of Practice by April 2006	Code of practice approved by Executive Cabinet and adopted by BDC – implementation awaiting adoption by Social Services and PCT.	Completed  Green
Review Council's Contractors List in line with	July 2006		Currently working with Procurement Officer to introduce a Contractor	Dec 08






procurement strategy.			Framework. Specification PQQ and advertisement completed.	 Amber
HIGH				
Review and improve awareness of NW Care and Repair Service.	September 2006		Awareness improved. Full review after changes to current customer satisfaction form undertaken. Managing officer for Bromsgrove area recently changed. Countywide review of HIA being planned for late 2008 in partnership with Supporting People. Private Sector Team Leader raises awareness during Equality and Diversity meetings and Forum. Advertisement of all grants and role of agency to be delivered to all Bromsgrove residents in September 08.	September 07  Green
MEDIUM				
Proposed Outcome – Increased access to private rented accommodation for the homeless, increased choice and increased support and assistance to landlords.				
Consider development of a private leasing scheme.	April 2006	Decision from ODPM on Countywide bid on Homelessness Innovation Bid	Completed – scheme developed for BDC following countywide bid for funding being unsuccessful – not implemented on grounds of VFM.	Completed  Green
COMPLETED				
Encourage the availability of privately rented accommodation and bring empty homes back into use through an officer co-ordinated provision of a rent deposit scheme and discretionary empty homes grants.	April 06 onwards	Appointment of Private Sector Housing Innovations Officer	Achieved – Housing Initiative Officer in post – 8 dwellings assisted back into use in 06/07 and 19 in 07/08 – Pilot Rent Deposit and Spend To Save Scheme in place and running. Mapping exercise of town centre availability of potential for flats over shops is being carried out by Housing Initiatives Officer.	Completed  Green
COMPLETED				
Investigate income/benefit implications of older people letting their home when entering nursing / residential homes.	March 2008		Initial action considered and identified as a barrier. Meeting now set up (12.9.08) with Emma Barton jointly employed by BDC and the PCT as our Health Improvement Practitioner to investigate potential to consider developing a letting scheme based upon offering licenses rather than tenancies to ensure that the properties are recoverable if the owner is able to return home at any point.	 Green
LOW				
Continue to deliver Private Landlords Forum meetings and training events.	Continuous process of annual meetings.	Development of LL's Handbook.	Forum delivered in Nov 06 and again in January 08 – extremely well attended – with outcome of private tenancies being made available. Private Landlords Focus Group also developed – first meeting on 26 th	Continuing annual meetings






HIGH			Feb 07 but not so well attended. Signed up to National Landlords Association which includes access to guidance and management standards for private renting.	 Green
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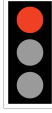

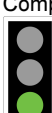
ACTION PLAN PRIORITY 3 – ADDRESSING HOMELESSNESS




Action and Priority	Target Completion Date	Milestone	Progress upon implementation of action as at 31 st January 2007	Revised Target for Completion
<p>KEY TARGET – To maintain zero usage of B&B for households which include dependent children or a pregnant woman and in an emergency not exceed occupation of 6 weeks. (Performance maintained with the exception of one case of a family with an 18 year old dependent in full time education who fell within definition)</p> <p>KEY TARGET – Reduce the use of temporary accommodation by 50% by 2010 (Performance at 31.12.06 = 23.15% reduction against 05/06 average, Oct 07 = 50 people in temp accom – continuing to reduce), March 2008 – Government target achieved 2 years in advance – down to 16 in temp accom)</p> <p>KEY TARGET – Maintain levels of rough sleeping in the zero - <10 category (Performance at 31.03.08 maintained at zero)</p> <p>KEY TARGET – Reduce homelessness and repeat homelessness through preventative action (Performance at 31.04.07 = 76 cases prevented from becoming homeless with 6 cases of repeat homelessness being received) (performance at 31.03.08 = 147 cases prevented during 07/08)</p>				





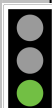
Proposed Outcome – A well co-ordinated homelessness service matched to identified needs.				
Encourage greater involvement from all related agencies COMPLETED	Ongoing	Social Services and Probation Services actively involved in the Homelessness Steering Group	Homelessness Strategy Steering Group is now more representative. Some Adult Services and Probation actively involved. Improvements will be pursued through the Countywide Homelessness Strategy Review Group	Completed continuous process.  Green
Ensure links between relevant strategies HIGH	Ongoing	Corporate Plan, Community Safety Strategy, County Teenage Pregnancy and Paternity Strategy, Every Child Matters, Health	There is a need to review local actions after approval of the County Homelessness Strategy to ensure that BDC Homelessness Strategy reflects the objectives of other relating Strategies at a County and local level. A task and finish sub group of the Homelessness Strategy Steering Group has been identified to review the Council's Homelessness Strategy in line with Government guidance to ensure that strategic priorities of related strategies are taken into account. Countywide Homelessness Strategy approved by BDC in December 07) – County and local action plans supported by two officer groups.	Continuing to monitor  Green
Monitor and review progress of the Homelessness Service Improvement Group Action Plan – in improving accessibility and quality of services to the homeless. COMPLETED	Ongoing	Further review following AC Inspection.	Completed and action now amalgamated into Homelessness Strategic Housing Action Plan. Housing Service Liaison Meetings resurrected to consider ongoing service improvements. Resulted in good recognition by Audit Commission and improved rating at Re-Inspection in Feb 2008.	Completed  Green
Review Quota Arrangements with Mental Health, Learning Disabilities, NCH Aftercare, Fry Trust and Bromford Housing Group. COMPLETED	January 2006	New Quota Arrangements in place by January 2006	Quota arrangements discussed and requirement for more units identified. This now needs to be formalised so that unused quota allocations can be offered over to other agencies. Needs adjusting to meet needs. Lack of take up from learning disabilities – scope to transfer allocs to another group if BDHT are agreeable. Learning Disabilities Manager is working with BDHT to identify shared housing for those with learning disabilities. Those moving out of supported accommodation are given priority under the new Choice Based Lettings policy.	Action to review completed but further progress re implementation of revised quotas remains a continuing objective.  Green
Consider the introduction of a contingency plan for emergencies – i.e. mortgage rescue scheme/ buy backs on a shared ownership basis.	March 2007	Results of Worcestershire Enabling Officers Research	Consideration has taken place but progress not actioned as the perceived need has not materialised. However with rising interest rates it remains a long term objective to develop a scheme. Private schemes have been investigated in partnership with Redditch but dismissed by both authorities as not in the interest of clients.	Consideration carried out within target date set, but action needs to be ongoing in order to meet changing needs and demand.







MEDIUM			County Enabling Group is reviewing opportunities through RSL's. Remaining under consideration of the Strategic Housing and Principal RSL Partner Group for further consideration if repossession figures deteriorate.	 Green
HIGH	On going	Consideration given to Section 17 for all homelessness initiatives.	JD Risk assessed Spend to Save and Rent Deposit in accordance with Community Safety Guidance. BDHT assessed new Homelessness Support and Visiting officer schemes. Police assessed Sanctuary Scheme	 Green
HIGH	On going	Tap into resources of organisations who can offer quality services and value for money	New rent deposit scheme for substance misusers in place from Dec 06 (County) New home visiting prevention officer joint funded by BDHT from March 07. Working with Local private funder to identify suitable project for young homeless for them to invest in – Have taken to visit Foyer schemes at Hereford and Ross. Continues to develop through Homelessness Steering Group.	Continuous process  Green
HIGH	On going	Consider the needs of older people in any new developments	- Extra Care Housing Scheme is to provide move on for rent and shared ownership (to free up lower priced private houses to become available) 8 new two bed bungalows at Morris Walk and Gilbert Rd & 4 planned for Houseman CI to be more attractive option. Under occupation given priority status in new Choice Based Lettings Policy. Joint working underway with BDHT to identify extent of under occupation and develop incentive scheme.	Continuous process  Green
MEDIUM	Dec 2006	Scheme to be in place by Dec 2006	Private Sector Leasing Scheme explored and fully developed. Report submitted to Cabinet Nov 06 and rejected on grounds of VFM. Town Centre empty property mapping exercise underway – results will inform need to revise incentive grants to private landlords.	Completed  Green
Introduce home visits for homelessness as a prevention tool	Dec 2006	Allocate more resources	Approval for joint funding of home visiting post by BDC/BDHT achieved – new service role commenced April 2007	






COMPLETED		towards prevention work.	Helped impact upon increasing prevention and reduce numbers occupying temporary accommodation.	Completed  Green
Develop a referral protocol between BDHT and CAB for homeless applicants. COMPLETED	Apr 2006	Improved working relationship and customer service.	Referral protocol developed Feb 07	Completed  Green
Work with agencies to carry out a count of Rough Sleepers in the District COMPLETED	April 2006	Rough sleeper count carried out by March 2006	As we do not have a problem with rough sleeping DCLG advised a hot spot count. We asked for partners to notify us of hot spots. None were identified. Hot spot count deemed not necessary but will be reviewed annually.	Completed  Green
Consider the introduction of a Spend to Save Scheme COMPLETED	April 2006	Opportunities for more innovative approach to prevent homelessness	Bid for revenue funding rejected January 2006. Alternative funding source identified for pilot Jan – Mar 2007 Scheme detail and policy approved by Cabinet Full scheme approval given for 07/08. Continuing to operate in 08/09.	Completed  Green
Proposed Outcome – Improved assistance to the homeless, reduced homeless applications, more people prevented from becoming homeless.				
Introduce mediation service for young homeless COMPLETED	April 2006	Mediation service available by Apr 2005	Countywide pilot mediation service was introduced 1 st November 2005 with BDC committing funding towards the service. However only 5 people benefited during the six month pilot and concerns about accessibility, value for money and conflicting priorities led to the Council discontinuing its support for the service. Two BYHF staff were trained to carry out mediation. One has now moved to BDHT. BDHT therefore investigating possibility of developing mediation within their service. CLG funding now allocated to County Relate Mediation Service that has been operational since 1 st September 2007.	Completed  Green
Consider potential to develop a floating support/preventative service to compliment existing services.	Sept 2006	Scheme proposals to Supporting People by Apr 2006	New Support and Preventative service running from Jan 07 joint funded BDC/BDHT/SP	




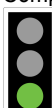


COMPLETED				Completed  Green
Develop a better working relationship with Housing Benefit Departments to 'Fast Track' urgent housing benefit claims COMPLETED	Nov 2005	Training of BDHT/BYHF staff to enable fast tracking of claims where arrears pose a threat to tenancy sustainment.	Improved working relationship between Housing Benefit and agencies has been achieved. Improvements in processing housing benefit claims achieved. Training of BYHF and BDHT staff 21 st Oct 2005 <ul style="list-style-type: none"> • BDHT regular meetings with Housing Benefit • HB Welfare Officer appointed for new claims • Fast Tracking for Hostel Apps. 	Completed  Green
Introduce mentoring/befriending service for young homeless people MEDIUM	Nov 2006	Help young people integrate into their communities and sustain their tenancies.	BYHF have received Big Lottery Funding which includes researching and developing a peer mentoring scheme. After Care have recently recruited 3 mentors who will be supporting care leavers.	 Amber
Encourage the take up of 'Care to Learn' courses for teenage parents LOW	On going	More teenage parents continuing with their education and able to stay with parents	Strategic Housing Officer attended the County Homelessness Officers Group on 27 th July to raise awareness of Care to Learn Scheme. Charford Multi Agency Resource Centre offer access to education / training and child care which could explain lack of take up for the District.	Ongoing  Red
Work with Redditch and Bromsgrove PCT to develop health professionals awareness of homelessness and means of referral HIGH	Jan 2006	Better health provision for homeless people or people at risk of homelessness.	Centrepont have now made contact with PCT and are training their contact to raise awareness with GP's and other health professionals. The County Homelessness Officers Group have developed a Hospital Discharge protocol. Approval anticipated by March 07.	April 08  Amber
Co-ordinate health professional contact with Homelessness Service through the development of a protocol for liaison and referral between health professionals and homelessness services COMPLETED	Feb 2006	Improved awareness of homelessness services and referrals made to appropriate agency.	Protocol developed.	Completed  Green
Hold theatre and workshop events to raise awareness of homeless issues and dispel the	Sept 2005	Improved awareness of	Achieved	Completed




myths of housing availability. COMPLETED		homelessness issues of young people.		 Green
Proposed Outcome – Increased supply, choice of affordable housing for homeless households.				
Carry out a review of BDHT sheltered housing to establish whether it still meets the needs of the elderly – if not, consider change of use to temporary accommodation for homeless. COMPLETED	Dec 2006	More homelessness units available.	BDHT have carried out a review of sheltered housing but have been unable to identify any major potential for conversion to Temp Accom.	Completed  Green
Research models of good practice for the provision of a rent deposit scheme for people over 25years. COMPLETED	Dec 2006	Increased number of units of accommodation available for homeless people.	Research carried out by Housing Initiatives Officer. 'Step Up 'Private tenancy scheme for over 25's available from 1 st Jan 07	Completed  Green
Continue to support and develop the existing Private Tenancy Scheme run by BYHF COMPLETED	On going	Increased number of landlords offering more units for young homeless people.	Additional funding from CLG secured to increase officer time from part time to full time. Future years funding will depend on the availability of Homelessness Grant	Completed  Green
Review Hostel Washing and Cooking Facilities Recommend Removal of this action due to Hostel Decommissioning	April 2006	Consultation Event November 2005	Washer/tumble dryers provided in all hostels. Other work on hold due to phased Hostel decommissioning strategy. Wythall Hostel decommissioned Sept 06	Completed  Green
Consider improving standard of facilities in hostels to one of three standards. 1. Wash hand basins in all rooms. 2. What hand basin and private WC in each room. 3. Full ensuite facilities for rooms Recommend Removal of this action due to Hostel Decommissioning	April 2006	Progress on de-commissioning hostels.	Work on hold due to phased Hostel decommissioning strategy. Wythall Hostel decommissioned Sept 06	Action superseded by de-commissioning.  Green
Continue Programme of providing more self	March 2008	Consultation	BDC grant funding made available for the purchase of 4 Buy Backs	On target

contained independent temporary accommodation for homeless with a view to decommissioning some/all hostels. HIGH		Event Nov 2005.	05/06.COMPLETED. Funding for another buy back scheme (3 units 06/07) made available 06/07 – BDHT to match.	 Green
Review the lack of specialist accommodation for young people only with a view to providing more intensive support, on site support and training COMPLETED	May 2006	Consideration by Hostel De-commissioning Group.	Liaison taken place with Wyre Forest Community Housing and Supporting People in identifying needs with a view to developing a North Worcestershire Support Service For Younger People which includes Foyer Schemes in Bromsgrove and Kidderminster. West Mercia Housing Group have developed plans and gained Housing Corp funding to progress to a planning application. Three Public consultation events have taken place.	Action completed and developing into plans to deliver scheme.  Green
Identify the needs of people with learning disabilities by working with Adult Services COMPLETED	Aug 2006	More housing options and suitable accommodation available for this client group.	Strategic Housing attend the Learning Disabilities Housing Sub Group and proactively working with Shane Lennon to identify opportunities. A Learning Disabilities Road show was held in April 07 to encourage more private and RSL landlords to work with client group and also to raise awareness of housing options for those with learning disabilities and their families.	Completed  Green
Identify empty properties and liaise with owners to bring back into use. COMPLETED	April 2006	Recruitment of Housing Initiatives Officer by April 2006	New Housing Initiatives Officer in post from June 06. Performance improving. Have identified all empty properties in the district by using Council Tax records. Have contributed towards 8 properties being brought back into use.	Completed Continuous process  Green
BDHT to continue to work in partnership with BDC to increase the number of properties available as temporary accommodation for homeless families Recommend Removal of this action due to new CLG target to reduce the use of temporary accommodation by 50% by 2010	On going	Reduced reliance on hostel accommodation and reduction in time spent in a hostel.	This is no longer a desirable target as we are striving to reduce the use of Temp Accom by 50% by 2010. Increased through Buy backs with BDHT but ceasing project as aim is to reduce use of TA.	Completed  Green
Proposed Outcome – A more accessible, customer focused homelessness service available to all people experiencing homelessness.				
Improve and develop the Council's relationship with Private Landlords, explore landlord accreditation scheme and develop landlord handbook.	On going	Landlords Handbook to be produced by April 2006	Relationship with private sector is very good, maintained through regular mail shots, landlord forums and letting agents liaison meetings. Has been improved with the high take up of Step Up Private Tenancy Scheme. Development of handbook has been considered. Decided to use resource developed by NLA which offers thorough, current and	December 2007

			in-depth information for landlords. BDC joined NLA in Feb 08. Private Landlord guide has been developed to make landlords aware of their legal responsibilities when letting out properties.	 Green
Produce a leaflet specifically for young people leaving home, setting out housing issues that they need to be aware of. COMPLETED	April 2006	Leaflet to be produced by April 2006 so that young people can make informed choices about their housing options.	Leaflet designed and distributed to partner agencies.	Completed  Green
Only use B&B accommodation in emergencies or where hostel placement inappropriate COMPLETED	On going	Improved performance in BVPI 183a	Increased dispersed self contained units of TA made available. Increased prevention activity from Jan 2007 with new floating support and home visiting services. BDHT have successfully avoided the use of B&B so far this year.	Completed Continuous objective  Green
BYHF/BDHT to become verifiers for Housing Benefit Recommend removal of this action as the recruitment of a specialist housing benefit welfare officer has negated the need for this.	April 2007	Meeting with Housing Benefit Manager during October 2005 to progress.	Fully explored with Housing Benefits manager. No longer appropriate due to the recruitment of a HB welfare officer who will carry out home visits.	Achieved  Green
Consider the use of text messaging for keeping young homeless people informed of progress on their application. COMPLETED	April 2006	Improved communication between BDHT and young homeless people	BDHT are now able use text messaging to contact young people.	Completed  Green
Produce Hostel advice packs with local info i.e.: doctors, schools, post office, and bus service. In liaison with BYHF who already produce some information COMPLETED	April 2006	Improved service and customer satisfaction.	Achieved Jan 2006	Completed  Green





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






COMPLETED	quality testing	applications are processed within 33 days		Completed  Green
COMPLETED	Quarterly Outcomes reports.	Reduced homelessness	CAB report on number of customers accessing the housing advice and debt prevention service. New prevention services have been recently introduced and more mechanisms for monitoring outcomes are to be developed. Funding for the purchase of a Homelessness software module has been identified and module, which will be used to log and monitor preventions as well as homeless applications and temporary accommodation, should be in place by Jan 08.	Completed Continuous process  Green
COMPLETED	Quarterly	Better understanding of Homelessness	Quarterly reports supplied by CAB and BDHT	Completed Continuous process  Green
COMPLETED	Quarterly	Improved service	In place since April 06	Completed  Green
COMPLETED	Quarterly	Identify use of the service and whether it is reflective of Bromsgrove Districts' community profile.	Undertaken Since April 06	Completed  Green
COMPLETED	Annually	Raising awareness of homelessness issues/successes with Members	Reports to be made to PMB First report April 2007	Completed Continuous action  Green




Benchmarking of homelessness services – Cost and quality. COMPLETED	On going	Benchmarking with Worcestershire authorities.	Benchmarking carried out Aug 06 – Compatibility of data is questionable – further work required.	Completed  Green
Review the success of parenting courses COMPLETED	April 2006	Review parenting course and whether we want them to continue.	Charford Multi Agency Resource Centre found that it was difficult to find staff with the appropriate expertise to run the course and decided not to bid for funding in 2006/7.	Completed  Green
Continue to review the provision for Teenage Parents MEDIUM	On going	Attend County Teenage Paternity and Pregnancy Group	New monitoring form and questionnaire developed for data collection. BDHT gathering data to substantiate need – liaison will then take place with Supporting People.	 Amber

ACTION PLAN PRIORITY 4 – ASSISTING VULNERABLE GROUPS TO LIVE INDEPENDENTLY

Action and Priority	Target Completion Date	Milestone	Progress upon implementation of action as at 31 st January 2007	Revised Target for Completion
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KEY TARGET - Provision of 92 units of Extra Care Housing during lifetime of the Strategy. (October 07 – Started on site)				
KEY TARGET – To contribute to other organisations strategies including reducing domestic violence, reducing hospital admissions due to falls, assisting to speed up hospital discharge and reduce crime and disorder,				
Proposed Outcome – Improved independence and health & wellbeing of the community through the provision of more appropriate supported housing solutions for people with particular needs.				
<p>Jointly commission an Extra Care Housing Scheme including Respite and Intermediate care facilities. (27 new units and remodelling of 65 existing dwellings)</p> <p>HIGH</p> <p>COMPLETED</p>	April 2008	<p>Approval of Government funding.</p> <p>Approval of Hsg Corp funding.</p>	<p>Housing Corporation bid for funding approved (£1.9m)</p> <p>County Council Revenue commitment confirmed.</p> <p>Preferred developer appointed by BDHT.</p> <p>Design Working Group set up and meeting</p> <p>Scheme started on site October 2007. Due for completion Autumn 08.</p>	<p>Completed</p>  <p>Green</p>
<p>Support and encourage inclusion of 'Lifetime Home Standards' in all new affordable housing developments.</p> <p>MEDIUM</p>	Ongoing		<p>Delivered in all new build AH schemes funded Hsg Corp.</p> <p>To be considered within developing SPD for affordable housing.</p>	<p>Continuous objective.</p>  <p>Green</p>
<p>Work in partnership to develop a method of assessing and addressing the needs of migrant and traveller communities.</p> <p>HIGH</p>	Dec 2006	<p>SHMA Housing Needs Survey / consultancy results.</p>	<p>Gypsy & Traveller housing needs assessment being carried out as extension of SHMA housing market assessment work during 07/08.</p> <p>Funding contribution budget approved by BDC.</p> <p>Survey completed January 2008</p>	<p>Action achieved</p>  <p>Green</p>
<p>Carry out an options assessment upon the Travellers Caravan Site and consider proposals for housing of older migrant and Travellers communities.</p> <p>MEDIUM</p> <p>COMPLETED</p>	July 2006	<p>Availability of Housing Corporation grant for new provision.</p>	<p>Discussion have taken place with Stoneham HA and Rooftop HA with regard to re-modelling of Transit Site pitches to provide amenity blocks an caravan access ramps for older and disabled G&T occupants.</p> <p>Expression of interest made to CLG for</p> <p>Options report made to Cabinet in June 2008.</p>	<p>Completed</p>  <p>Green</p>
<p>Continue to work with the County Supporting People Partnership to:</p> <ul style="list-style-type: none"> Deliver services that improve 	Ongoing	<p>Approval of Supporting People 5 Year Strategy</p>	<p>Supporting People 5 Year Strategy approved by Executive Cabinet February 2006.</p> <p>Strategic Housing Manager now member of SP Commissioning Group.</p>	<p>Continuous process</p>

<p>independence and quality of life, prevent homelessness and make communities safer.</p> <ul style="list-style-type: none"> Review and commission schemes to ensure strategically planned, good quality and cost effective services prevail. <p>HIGH</p>			Strategic Housing staff involved in SP Strategic Reviews.	 Green
Proposed outcome – Improved independence, health & wellbeing – improved home safety and security – reduced admissions and reduced delay in leaving hospital.				
<p>Support North Worcestershire Care & Repair Service to develop a wider range of low level support services including:</p> <ul style="list-style-type: none"> Home Security Survey for clients. Hospital Discharge Scheme. Emergency heating facility for vulnerable people <p>MEDIUM</p>	April 2007		<ul style="list-style-type: none"> Home Security Surveys adopted and in place. Hospital Discharge Scheme under development – delayed to encompass existing schemes in operation by Age Concern etc. Locally proposed idea for a scheme has been taken up by Private Sector Housing Officers Group for formulation of a Countywide Scheme that will prove more cost effective. HIA service to Worcestershire to be reviewed (autumn / winter 08) to encompass Government Strategy for Older People. 	<ul style="list-style-type: none"> Completed  Green <ul style="list-style-type: none"> December 2007  Amber Amber <ul style="list-style-type: none"> April 08 
<p>Work with Bromsgrove Lifeline and the Worcestershire Telecare Group to promote the alarm service and develop schemes to help people remain independent in their home.</p> <p>MEDIUM</p>	Ongoing	Success of Countywide bid for Government funding.	<p>Ongoing promotion of Lifeline to housing providers where opportunities arise. Included in Strategic Housing Roadshow presentations to PCs.</p> <p>Cabinet to consider adoption of County Telecare Strategy in October 08.</p>	 Green
Proposed Outcome – Reduced occurrence in domestic violence, safer environment and increased choice.				
<p>Develop proposals for a Sanctuary Scheme for Domestic Violence.</p>	April 2006	Council approval.	<p>Budget request denied for 06/07. Budget submitted for 07/08 and awaiting member consideration.</p> <p>Limited scheme enabled using slippage in homelessness prevention funding and match funding offered by BDHT – First installation completed Feb 07. Success commended by Police. Ongoing budget</p>	<p>Action to develop scheme achieved but limited implementation ability due to financial constraints.</p>


MEDIUM			provision.	 Green
Proposed outcome – More choice, more sustainable rural communities.				
Meet local rural housing needs for older people by incorporating appropriate dwellings in new build. MEDIUM	Ongoing	Housing needs survey results. Housing Corp Grant. Planning permission.	Needs of older people identified in 2 out of 5 rural housing needs surveys (Alvechurch and Beoley). Negotiations for site acquisition reflect the need for partial provision for older people. Bromsgrove Housing Market Assessment and Older persons Housing Needs Survey will inform the process.	Progressing  Green
Proposed outcome – Better use of existing housing stock by freeing up family accommodation – More choice of appropriate housing solutions for older people.				
Consider 2 bedroom bungalow accommodation and Shared ownership options for older people in RSL development to promote early move on. HIGH	Ongoing		8 two bedroom bungalows currently constructed 06/07 and a further 4 are planned on land to be conveyed to BDHT by the Council. Older peoples consultation group being formulated (from March 07) by BDHT to consider aspirations of under occupying tenants to encourage move on to free up family homes. Consideration being given to loft conversions / conservatory extensions etc to enhance suitability of existing older people's bungalows in BDHT stock.	Continuous inclusion where appropriate.  Green






Performance 30 months into the 5 year Strategy


Red	8	7.1%
Amber	11	9.7%
Green	27	23.9%
Green & Completed	67	59.30%
TOTAL	113	100%

ADDITIONAL STRATEGIC ACTIONS DEVELOPED IN JUNE 2007.


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








Action and Priority	Target Completion Date	Milestone	Progress on additional actions developed in June 2007	Cross Ref with BVPI
<p>KEY TARGET - With the support of BDHT and other partner RSLs', achieve delivery of 400 additional units of affordable housing over the 5 year period of the Strategy. (This target will be subject to review following consultation upon the SPD – Affordable Housing and the outcome of the Government's Review of the Regional Spatial Strategy)) (Performance in 05/06 = 75 additional affordable housing units, Performance for 06/07 is projected to be a minimum of 70 additional units delivered and an additional 41 units under construction).</p>				
<p>PSA 5 – To achieve a better balance between housing availability and the demand for housing, whilst protecting the countryside and Green Belt.</p>				
Proposed Outcome - Increased delivery of affordable housing through Planning Gain.				
Proposed Outcome – A balanced housing market – appropriate supply of affordable housing – reduced backlog of unmet need.				
Proposed Outcome – Empty homes brought back into use and private sector renting made more accessible.				
<p>Develop clear written guidance to support the planning function on type, quality and standard of affordable and other social housing being developed in the district.</p> <p>HIGH</p>	December 2007	Housing Strategy Steering Group developing guidance in advance of LDF process.	<p>"The publication of the Affordable Housing and Managing Housing policies has been put on hold due to the phased revision of the Regional Spatial Strategy (RSS) to allocate district targets for housing provision between 2001 – 2026. The process has been further delayed by a further review of the RSS and outcome is unlikely to be known until October / Nov 2008. A draft SPD has been formulated but cannot be completed until the outcome of this review process is known in terms of the required level of provision. Upon completion the planning policy section will complete the new strategies to deliver the required amount of housing with a substantial element of new Affordable housing."</p> <p>The Strategic Housing Manager has chaired a group of Countywide Enabling Officers in formulating a framework and developing cross boundary consensus upon appropriate elements of an Affordable Housing SPD.</p>	<p>Nov 2008</p> <div style="text-align: center;">  <p>Red</p> </div>



Submit bid to Council for revenue support funding for CBL from 2008 / 9 onwards COMPLETED	October 2007		Budget submitted and approved	 Green
Enable a Foyer / Younger persons scheme for N.Worcestershire HIGH	March 2010	Establish an Officer / Member steering group for North Worcestershire by October 2007	Steering group formulated and WM Housing Group appointed as RSL developer. FAP submission to Hsg Corp for New Rd Site. Scheme being enabled by West Mercia Housing Group – currently pending planning application and permission.	 Green
Develop a pilot Nightstop Scheme under the existing Spend To save Budget. COMPLETED	November 2007		COMPLETED	 Green
Investigate Countywide proposals for a YMCA Younger Persons Scheme. MEDIUM	December 2007	Visit Mendip Scheme	Supereceded by progress upon Foyer Scheme.	 Green
Review outcome benefits of Year 1 of Relate Mediation Service HIGH	September 2008	Training of officers upon referral process by Oct 07	Sample currently too small	Green
Develop formalisation of joint monitoring arrangements of Homelessness temp accom move on scheme with BDHT. HIGH	October 2007		Completed and operational. Resulted in meeting government target for reduced numbers in temporary accommodation.	 Green

<p>Submit a revenue bid for funding to support an Under Occupation Officer to address best use of Private and RSL stock and promote move on.</p> <p>HIGH</p>	<p>November 2007</p>		<p>Submitted but not approved. Scheme being funded through CLG Homelessness Grant and negotiation with BDHT under SLA.</p>	 <p>Green</p>
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ACTION PLAN PRIORITY 2 – IMPROVING THE QUALITY AND AVAILABILITY OF PRIVATE SECTOR HOUSING







Action and Priority	Target Completion Date	Milestone	Progress additional actions developed in June 2007	Revised Target for Completion
<p>KEY TARGET - To increase housing energy efficiency by 30% from 1996 – 2010 (Performance = 04/05 – 20.69%, 05/06 – 22.68%)</p>				
<p>KEY TARGET – To increase the proportion of vulnerable households achieving Decent Homes Standard to in excess of 70% by 2010. (Performance = 80.3% 04/05)</p>				
<p>KEY TARGET – To return a minimum of 3 private sector dwellings into occupation each year as a result of action by the Local Authority. (Performance for 06/07 currently 8 units)</p>				
<p>PSA 7 – For vulnerable households in the private sector, including families with children, increase the proportion that live in homes that are in a decent condition. (Performance = 80.3% 04/05)</p>				
<p>Proposed Outcome – Sustained long term ‘Decent’ housing conditions, improved quality of privately rented accommodation, higher standards for healthier and safer homes.</p>				
<p>Review Empty Homes Strategy and refer to LSP for consultation.</p> <p>HIGH</p> <p>COMPLETED</p>	<p>December 2007</p>		<p>Reviewed and an addendum to Housing Strategy Document now in place.</p>	 <p>Green</p>


Review progress on commissioning countywide mapping of housing conditions surveys / BRE data by BRE/CPC. MEDIUM	November 2007		Reviewed and countywide approach to unified update of condition surveys agreed.	 Green
Agree date for future countywide coordinated survey of housing conditions. HIGH	March 2008		Budget approved and specification for Countywide update of condition surveys formulated. Awaiting countywide commissioning.	 Amber
Investigate the cost / benefits of commissioning a thermal imaging survey of the District to identify the focus for energy efficiency investment. MEDIUM	March 2008		Costs identified to be in region of £11,000 – subject to budget submission in 09/10. Would benefit investment targeting but WEEAC home energy efficiency questionnaires currently providing an indication.	 Green
Develop Private Sector leasing / Flats over shops with RSL MEDIUM	December 2007		Introduced BDHT to private landlord and property with potential – but outcome of appraisal proved non viable. Town centre mapping exercise of empty property underway.	 Amber
Develop flats over shops opportunities by reviewing conditions relating to Disc Empty Homes Grant to be free of nomination requirements – use of grant without nomination rights MEDIUM	April 2008	Cabinet consideration December 2007	No progress as now pending outcome of town centre empty homes mapping exercise which will guide potential for involvement of RSLs or identify potential for private flats over shops schemes if level of grant increased.	December 09  Amber
Re – advertise Legal requirement Re licensing of HMO's - Amnesty HIGH	November 2007		Advertisement has been written and CAB approached for joint circulation – awaiting legal clearance and information from HB on landlords in district.	March 09  Amber
Proposed Outcome – Better support and assistance to older and vulnerable people in making home improvements and adaptations, Healthier and Safer homes.				
Introduce new procurement procedures for DFG and Disc grant implementation. HIGH	January 2008	Specification for tender process by August 2007	Advertisement of framework contract in place following development of specification and PQQ.	

Train BDC and BDHT housing staff upon the PCT Affordable Warmth Scheme. MEDIUM	October 2007		Delayed due to staff vacancy. BDC and C&R staff now trained , BDHT staff being dealt with under action plan for Affordable Warmth Strategy provided by WEEAC and PCT.	Amber  Green
Review progress against introduction of Model Standards in Licence for Caravan Sites and present report to Executive Cabinet. LOW COMPLETED	December 2007	Consultation with owners by Nov 07	Process was delayed by staff vacancy but now completed and report to Exective Cabinet in September 2008	 Green


ACTION PLAN PRIORITY 3 – ADDRESSING HOMELESSNESS




Action and Priority	Target Completion Date	Milestone	Progress additional actions developed in June 2007	Revised Target for Completion
<p>KEY TARGET – To maintain zero usage of B&B for households which include dependent children or a pregnant woman and in an emergency not exceed occupation of 6 weeks. (Performance maintained with the exception of one case of a family with an 18 year old dependent in full time education who fell within definition)</p> <p>KEY TARGET – Reduce the use of temporary accommodation by 50% by 2010 (Performance at 31.12.06 = 23.15% reduction against 05/06 average),</p> <p>KEY TARGET – Maintain levels of rough sleeping in the zero - <10 category (Performance at 31.12.06 maintained at zero)</p> <p>KEY TARGET – Reduce homelessness and repeat homelessness through preventative action (Performance at 31.12.06 = 52 cases prevented from becoming homeless with 4 cases of repeat homelessness being received)</p>				
Proposed Outcome – A well co-ordinated homelessness service matched to identified needs.				
Proposed Outcome – Improved assistance to the homeless, reduced homeless applications, more people prevented from becoming homeless.				
Proposed Outcome – Increased supply, choice of affordable housing for homeless households.				
Proposed Outcome – A more accessible, customer focused homelessness service available to all people experiencing homelessness.				
Submit revenue bid for consultancy to carry out review Housing of Agency Agreement following implementation of CBL. Review to commence by October 2008.	November 2007		Bid submitted but ranked as Low.	

MEDIUM				Green
COMPLETED				
Investigate Homelessness Education Package in partnership with BDHT and BYHF LOW	December 2007		Programme agreed and currently submitting project proposal for part funding through 'Extended Schools'	 Green
Achieve ongoing reduction in temp accom through monitoring of BDHT units used for temp accom and those reviewed / made permanent. HIGH	Ongoing Quarterly review.		Reduced to 16 in temp accom at March 08 and 13 at June 08. Achieved Govt target (34) 2 years ahead of requirement.	 Green
Submit budget bids for: Baseline Service Sanctuary Scheme development COMPLETED	November 2007		Baseline not necessary as successful with Lottery Bid. Sanctuary Scheme bid submitted but ranked low and not approved. Part funding through CLG Homelessness Grant.	 Green
Achieve 10 buy backs – provision of temp self contained housing by BDHT. HIGH	March 2008.		All 10 completed.	 Green
Implement annual Independent audit of incidents of homelessness prevented by services cared out by CAB, BDHT and Baseline. COMPLETED	October 2007		Audit completed by Guy Wardle – Independent Homelessness Consultant. In 2007 and 2008.	 Green
Develop procedures and processes for homelessness related activities outsources to BDHT. HIGH	December 2007	Procedure relating to the review of homelessness decisions following appeal. Procedure for the review of the offer of permanent accommodation		 Green and Completed

		<p>following appeal.</p> <p>Procedure documenting the full assessment and referral process from homelessness application through to offer of temporary accommodation.</p>		 <p>Green and Completed</p>
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ACTION PLAN PRIORITY 4 – ASSISTING VULNERABLE GROUPS TO LIVE INDEPENDENTLY

Action and Priority	Target Completion Date	Milestone	Progress additional actions developed in June 2007	Revised Target for Completion I
<p>KEY TARGET - Provision of 92 units of Extra Care Housing during lifetime of the Strategy.</p> <p>KEY TARGET – To contribute to other organisations strategies including reducing domestic violence, reducing hospital admissions due to falls, assisting to speed up hospital discharge and reduce crime and disorder,</p>				
Proposed Outcome – Improved independence and health & wellbeing of the community through the provision of more appropriate supported housing solutions for people with particular needs.				
Proposed outcome – Improved independence, health & wellbeing – improved home safety and security – reduced admissions and reduced delay in leaving hospital.				
Proposed outcome – Better use of existing housing stock by freeing up family accommodation – More choice of appropriate housing solutions for older people.				
<p>Gypsy and Traveller site review of options for Houndsfield Lane Site.</p> <p>MEDIUM</p>	December 2007		<p>Discussion have taken place with Stoneham HA and Rooftop HA with regard to re-modelling of Transit Site pitches to provide amenity blocks an caravan access ramps for older and disabled G&T occupants. Expression of interest made to CLG for funding</p> <p>Options report made to Cabinet in June 2008.</p>	<p>ongoing</p>  <p>Green</p>

<p>Consider outcome of Gypsy and Traveller review of needs in District.</p> <p>HIGH</p>	<p>March 2008</p>		<p>Results considered in options report made to Executive Cabinet in June 2008 – nil current requirement – 4 units over next 5 years.</p>	 <p>Green</p>
<p>Develop a policy to address the accessibility and support needs of vulnerable client groups accessing CBL.</p> <p>HIGH</p> <p>COMPLETED</p>	<p>January 2008</p>	<p>Project Group set up by October 2007</p>	<p>Impact assessment carried out in conjunction with the Equality and Diversity Focus Group on behalf of the countywide scheme.</p>	 <p>Green</p>
<p>Deliver a minimum of two disabled access temporary accommodation units within Hostel Remodelling Scheme.</p> <p>HIGH</p> <p>COMPLETED</p>	<p>December 2008</p>		<p>Units currently under construction.</p>	 <p>Green</p>

Agenda Item 7

BROMSGROVE DISTRICT COUNCIL

16 SEPTEMBER 2008

PERFORMANCE MANAGEMENT BOARD

IMPROVEMENT PLAN EXCEPTION REPORT [JULY 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 PMB to consider the Improvement Plan Exception Report for July 2008 (Appendix 1).

2. RECOMMENDATION

- 2.1 That PMB considers and approves the revisions to the Improvement Plan Exception Report attached as Appendix 1, and the corrective action being taken.
- 2.2 That PMB notes that for the 128 actions highlighted for July within the plan 89.1 percent of the Improvement Plan is on target [green], 2.3 percent is one month behind [amber] and 8.6 percent is over one month behind [red]. 0 percent of actions have been rescheduled [or suspended] with approval. This month's performance is shown on the first page of Appendix 1.

3 BACKGROUND

- 3.1 July 2008 Cabinet approved the Improvement Plan 2008/09. The Improvement Plan is directly linked to the five corporate priorities and thirteen enablers identified in the Council Plan 2008/2011.
- 3.2 The Improvement Plan is designed to push the Council through to a rating of Fair during 2008.

4. FINANCIAL IMPLICATIONS

- 4.1 No financial implications.

5. LEGAL IMPLICATIONS

- 5.1 No Legal Implications.

6. COUNCIL OBJECTIVES

6.1 The Improvement Plan relates to all of the Council's four objectives and five priorities as per the 2008/2011 Council Plan.

7. RISK MANAGEMENT

7.1.1 The risks associated with the Improvement Plan are covered in the CCPP departmental risk register. Specific corporate risks are related to the Improvement Plan in the following ways:

Corporate Risk Title	Improvement Plan Reference
KO1: Effective Financial Management and Internal Control	FP2 – Financial Management FP3 – Financial Strategy
KO2: Effective corporate leadership	FP1 – Value for Money FP2 – Financial Management FP3 – Financial Strategy FP4 – Financial and Performance Reporting PR2 –Improved Governance
KO3: Effective Member / Officer relations	PR2 –Improved Governance HROD1 – Learning and Development
KO4: Effective Member / Member relations	PR2 –Improved Governance HROD1 – Learning and Development
KO5*: Full compliance with the Civil Contingencies Act and effective Business Continuity	PR1 – Customer Process
KO6: Maximising the benefits of investment in ICT equipment and training	PR3 – Spatial Business Project
KO7: Effective partnership working	PR4 – Improved Partnership Working
KO8: Effective communications (internal and external)	PR1 – Customer Process FP4 – Financial and Performance Reporting HROD 4– Performance Culture
KO9: Equalities and diversity agenda embedded across the Authority	CP3 – Customer Service CP4 – Sense of Community
KO10: Appropriate investment in employee development and training	HROD1 – Learning and Development HROD2 – Modernisation HROD4 – Performance Culture
KO11: Effective employee recruitment and retention	HROD2 – Modernisation
KO12: Full compliance with all Health and Safety legislation	FP3 – Financial Strategy PR1 – Customer Process HROD2 – Modernisation
KO13: Effective two tier working and Community Engagement	CP4 – Sense of Community PR4 – Improved Partnership Working

KO14: Successful implementation of Job Evaluation	HROD2 - Modernisation
KO15: All Council data is accurate and of high quality	FP2 – Financial Management FP4 – Financial and Performance Reporting PR3 – Spatial Business Project HROD4 – Performance culture
KO16: The Council no longer in recovery	FP1 – Value for Money FP4 – Financial and Performance Reporting
KO17: Effective Projects Management	FP1 – Value for Money PR3 – Spatial Business Project
KO19: Effective Business and Performance Management	FP4 – Financial and Performance Reporting
KO20: Effective Customer Focused Authority	CP3 – Customer Service CP4 – Sense of Community PR1 – Customer Process

* KO5 and KO18 have been merged

8. **CUSTOMER IMPLICATIONS**

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

9. **EQUALITIES AND DIVERSITY IMPLICATIONS**

9.1 Please see sections CP3 and CP4 of the Improvement Plan

10. **VALUE FOR MONEY IMPLICATIONS**

10.1 See section FP1 of the Improvement Plan

11. **OTHER IMPLICATIONS**

Procurement Issues: See Section FP1 of the Improvement Plan.
Personnel Implications: See Sections HROD1-HROD4 of the Improvement Plan.
Governance/Performance Management: See Sections FP4 and PR2 of the Improvement Plan.
Community Safety including Section 17 of Crime and Disorder Act 1998: See section CP4 of the Improvement Plan
Policy: All sections of the Improvement Plan relate to this.
Environmental: See sections CP1 and PR5 of the Improvement Plan.

12. **OTHERS CONSULTED ON THE REPORT**

Portfolio Holder	No
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

13. WARDS AFFECTED

13.1 All wards

14. APPENDICES

14.1 Appendix 1 Improvement Plan Exception Report July 2008

15. BACKGROUND PAPERS:

15.1 The full Improvement Plan for July can be found at www.bromsgrove.gov.uk under Meetings, Minutes and Agendas. A hard copy is also left in the Members' Room each month.

CONTACT OFFICER

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Exception Report for July 2008 Improvement Plan

Appendix 1

PROGRESS IN JULY 2008

Overall performance as at the end of July 2008 is as follows. This includes comparison with performance in 2007-08: -

July 2007			August 2007			September 2007			October 2007			November 2007			December 2007		
RED	1	0.6%	RED	1	0.7%	RED	4	2.4%	RED	3	1.8%	RED	5	3.1%	RED	3	2.0%
AMBER	5	3.2%	AMBER	13	9.2%	AMBER	11	6.6%	AMBER	16	9.6%	AMBER	11	7.0%	AMBER	17	11.6%
GREEN	152	95.6%	GREEN	126	88.7%	GREEN	149	89.2%	GREEN	142	85.0%	GREEN	138	86.9%	GREEN	121	82.3%
REPRO	1	0.6%	REPRO	2	1.4%	REPRO	3	1.8%	REPRO	6	3.6%	REPRO	5	3.1%	REPRO	6	4.1%

January 2008			February 2008			March 2008			April 2008			May 2008			June 2008		
RED	2	1.4%	RED	2	1.4%	RED	2	1.5%	RED	3	2.7%	RED	8	7.55%	RED	6	6.3%
AMBER	16	11.4%	AMBER	10	7.3%	AMBER	10	7.4%	AMBER	11	9.9%	AMBER	4	3.8%	AMBER	4	4.2%
GREEN	118	84.3%	GREEN	122	88.4%	GREEN	117	86.7%	GREEN	92	82.9%	GREEN	86	81.1%	GREEN	74	77.0%
REPRO	4	2.9%	REPRO	4	2.9%	REPRO	6	4.4%	REPRO	5	4.5%	REPRO	8	7.55%	REPRO	12	12.5%

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July 2008			August 2008			September 2008			October 2008			November 2008			December 2008		
RED	11	8.6%	RED			RED			RED			RED			RED		
AMBER	3	2.3%	AMBER			AMBER			AMBER			AMBER			AMBER		
GREEN	114	89.1%	GREEN			GREEN			GREEN			GREEN			GREEN		
REPRO	0	0%	REPRO			REPRO			REPRO			REPRO			REPRO		

January 2009			February 2009			March 2009			April 2009			May 2009			June 2009		
RED			RED			RED			RED			RED			RED		
AMBER			AMBER			AMBER			AMBER			AMBER			AMBER		
GREEN			GREEN			GREEN			GREEN			GREEN			GREEN		
REPRO			REPRO			REPRO			REPRO			REPRO			REPRO		

Where: -

	On Target or completed		Less than one month behind target		Over one month behind target		Original date of planned action		Re-programmed date.
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Exception Report for July 2008 Improvement Plan

Appendix 1

Out of the total of 128 actions for July 2008, 11 actions have been extended with approval. This amounts to 8.6 percent of the original actions scheduled for this month. These actions are: Work commenced (1.2); Reach agreement on redevelopment of market hall site x 2 (1.4); Agree funding and planning permission for train station redevelopment, with transport links to town centre (1.7); Popularity of events programme (4.3); Alternative methods of service delivery (6.2); Agreed plans for Longbridge (14.1); Bromsgrove town centre area action plan (14.4); Workforce planning x 2 (16.1); Single Status (16.2).

An Exception Report detailing corrective actions is detailed below:

CP1: Town Centre																	
Ref	July 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
1.2.2	Identify commercial support				Issues and options consultation ends in September. Seeking advice on OJEU process before seeking commercial advice. Extended to September										PS	Jul-08	Sept-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
1.2.	Work Commenced (see 1.4)																
1.2.2	Identify commercial support	PS														Issues and options consultation commenced on 8 th July and closes in September. Commercial pressures and economic climate are likely to impact on current project timescales.	

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Exception Report for July 2008 Improvement Plan

Appendix 1

CP1: Town Centre																	
Ref	July 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
1.4.2	Seek commercial advice		[Red]		Currently seeking advice on OJEU process before seeking commercial advice. Extended to September.										PS	Jul-08	Sept-08
Ref.	Action	Lead			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
1.4	Reach agreement on redevelopment of the market hall site																
1.4.2	Seek commercial advice	PS	[Red]	[Grey]	[Hatched]											See 1.2.2 above	

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CP1: Town Centre																	
Ref	July 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
1.4.3	Meet with retailers		[Red]		A number of attempts to meet with retailers have been made but retailers have not yet responded. Issues and options consultation ends in September. Commercial pressures and economic climate are likely to impact on current project timescales. Extended to September										PS	Jul-08	Sept-08
Ref.	Action	Lead			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
1.4	Reach agreement on redevelopment of the market hall site																
1.4.3	Meet with retailers	PS	[Red]	[Hatched]	[Hatched]											Issues and options consultation commenced on 8 th July and closes in September.	

CP1: Town Centre																	
Ref	July 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
1.7.1	Network Rail to agree business case and funding for station.		[Red]		Network Rail still working on business case and multiple funding of station project. There is not much the District Council can do here, but wait for the funding package to be agreed. Nominally extended to September but timescales may be extended further.										HB	Jul-08	Sept-08
Ref.	Action	Lead			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
1.7	Agree funding and planning permission for train station redevelopment, with transport links to town centre																
1.7.1	Network Rail to agree business case and funding for station.	HB	[Red]	[Hatched]	[Hatched]											Network Rail still working on business case and multiple funding of station project.	

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CP1: Town Centre																	
Ref	July 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
1.7.2	Agree historic dimension to new build.		[Red]		There has been discussions with Network Rail and BRUG, but until the station funding package is agreed this cannot be finalised. Timescales may be extended further.										HB	Jul-08	Sept-08
Ref.	Action	Lead			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
1.7	Agree funding and planning permission for train station redevelopment, with transport links to town centre																
1.7.2	Agree historic dimension to new build.	HB	[Red]	[Grey]	[Grey]											Network Rail still working on business case and multiple funding of station project.	

CP1: Town Centre																	
Ref	July 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		
1.7.3	Obtain planning permission.				The planning application process cannot commence until funding is approved. Timescales may be extended further.										HB	Jul-08	Sept-08
1.7	Agree funding and planning permission for train station redevelopment, with transport links to town centre																
1.7.3	Obtain planning permission.	HB													Network Rail still working on business case and multiple funding of station project.		

CP2: Housing

Ref	July 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		
2.1.3	Prepared affordable Housing Supplementary Planning Document (SPD)		A draft SPD has been prepared and it was hoped that we could link it directly to the Regional Spatial Strategy, as the consultation draft of a revised Planning Policy Statement 12 (PPS12) was indicating this would be possible. The published PPS12 did not include this provision and therefore, A meeting has been arranged with GOWM to discuss ways to bring policy forward.												MD	Jul-08	Sept-08
2.1.	Delivery of affordable housing target (Housing Strategy)																
2.1.3	Prepared affordable Housing Supplementary Planning Document (SPD)	MD														Draft prepared. Awaiting further discussion.	

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CP3: Customer Service

Ref	July 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		
3.1.2	Monthly reporting to CMT		Delay in reporting. However, reporting has started in September, and will be quarterly, rather than monthly.												HB	Jul-08	Sept-08
3.1.	Overall customer satisfaction with Council																
3.1.2	Monthly reporting to CMT	HB														Reporting has started in September	

CP3: Customer Service																		
Ref	July 2008 Action		Colour	Corrective Action												Who	Original Date	Revised Date
3.1.6	CMT PACT meetings			We missed our corporate target for reporting in the first quarter due to the Police not informing us of change of dates.												HB	Jul-08	Sept-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action			
3.1.	Overall customer satisfaction with Council																	
3.1.6	CMT PACT meetings	HB														Resolved in the second quarter		

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CP4: Sense of Community																		
Ref	July 2008 Action		Colour	Corrective Action												Who	Original Date	Revised Date
4.1.6	Develop action plans and submit to LSP and Cabinet (if Budget Bids)			Will need to re-consider this approach or suspend, given feedback received on link to LSP. Currently out to consultation with two stakeholder groups.												HB	Jul-08	Sept-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action			
4.1	Neighbourhood management																	
4.1.6	Develop action plans and submit to LSP and Cabinet (if Budget Bids)	HB														Decision yet to be made.		

Exception Report for July 2008 Improvement Plan

Appendix 1

CP4: Sense of Community																	
Ref	July 2008 Action	Colour	Corrective Action												Who	Original Date	Revised Date
4.1.6	Develop action plans and submit to LSP and Cabinet (if Budget Bids)		Will need to re-consider this approach or suspend, given feedback received on link to LSP.												HB	Jul-08	Sept-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
4.1	Neighbourhood management																
4.1.6	Develop action plans and submit to LSP and Cabinet (if Budget Bids)	HB														Decision yet to be made.	

FP1: Value For Money																	
Ref	July 2008 Action	Colour	Corrective Action												Who	Original Date	Revised Date
6.2.3	Transfer Dolphin Centre to Leisure Trust		HR Developments are delaying transfer process. Extended to December 2008. Dates may alter depending on outcome of meeting on 4 th September.												PS	Jul-08	Dec-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
6.2	Alternative methods of service delivery, to include revisiting the shared services/ joint working agenda																
6.2.3	Transfer Dolphin Centre to Leisure Trust	PS														Will hopefully be resolved by Dec 08.	

Exception Report for July 2008 Improvement Plan

Appendix 1

HR&OD2: Modernisation																	
Ref	July 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
16.1.1	Develop Project Plan		Orange		Project Initiation Document has been completed. Resources have been reallocated to ensure that project plan is developed in August and ensure that the next key stages of the project are not detrimentally affected.										JP	Jul-08	Aug-08
Ref.	Action	Lead			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
16.1	Workforce Planning																
16.1.1	Develop Project Plan	JP	Orange	Diagonal												Will be undertaken in August.	

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HR&OD2: Modernisation																	
Ref	July 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
16.1.2	Procure and commission services		Orange		Meeting has been set up for August to progress procurement arrangements.										JP	Jul-08	Aug-08
Ref.	Action	Lead			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
16.1	Workforce Planning																
16.1.2	Procure and commission services	JP	Orange	Diagonal												Will be undertaken in August.	

Exception Report for July 2008 Improvement Plan

Appendix 1

HR&OD2: Modernisation																	
Ref	July 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		
16.2.1	Report to Cabinet with proposals to change pay structure and terms and conditions of employment				Negotiations with unions ongoing. Bainbridge Case at the Court of Appeal has caused process to halt whilst a ruling is awaited. Staff briefings to explain causation of delay. Counsel Opinion being sought. Timescales are likely to be extended further.										JP	Jul-08	Sept-08
16.2	Single Status																
16.2.1	Report to Cabinet with proposals to change pay structure and terms and conditions of employment	JP														Outside the Council's control. Dependent on outcome of appeal	

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Agenda Item 8

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

16 SEPTEMBER 2008

JULY (PERIOD 4) 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 PMB on the Council's performance at 31 July 2008 (period 4).

2. RECOMMENDATIONS

2.1 That PMB notes that 52% of PIs are stable or improving.

2.2 That PMB notes that 70% of PI's that have a target are meeting their target as at the month end and that 84% of PI's that have a target are predicted to meet their target at the year end.





2.3 That PMB notes the performance figures for July 2008 as set out in Appendix 2.

2.4 That PMB notes the particular areas of improvement as summarised in section 3.5

2.5 That PMB notes that there are no PI's of particular concern

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 fourth performance report of the new financial year using the new set of corporate performance indicators, as detailed in the period 1 report. Comparisons of overall performance improvements this month to last month are shown on Appendix 1.

3.3 Overall performance is beginning to decline, when compared with the results

from the first three periods. However it should be noted that only 6 Pl's did not meet their target at the month end, and none of these missed the target by more than 10%. It is expected that the annual target will be met by the majority of Pls 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
- Usage of sports centres has increased for the third month running, and attendance at arts events has leapt up more than doubling the July target.
 - High rates of resolution at first point of contact at the CSC have been maintained, well above target for the third month running.
- 3.6 Performance requiring attention is as follows:
- Sickness absence increased sharply during July in contrast with the previous month's results.
 - Performance in processing benefit claims is continuing to decline and the target has been missed by up to 10% for the second month running. This is due to an increase in applications being received following a benefits take-up campaign which is obviously proving successful, together with a temporary reduction in capacity due to staff taking summer holidays and strike action in some cases

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

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

Portfolio Holder	Yes(At Leader's Group)
Chief Executive	Yes
Executive Director (Partnerships & Projects)	Yes
Executive Director (Services)	Yes
Assistant Chief Executive	Yes
Head of Service	Yes
Head of Financial Services	Yes
Head of Legal, Equalities & Democratic Services	Yes
Head of Organisational Development & HR	Yes
Corporate Procurement Team	Yes

13. WARDS AFFECTED

All Wards'.

14. APPENDICES

Appendix 1 Performance Summary for July 2008

Appendix 2 Detail Performance report for July 2008

15. **BACKGROUND PAPERS**

None

Contact officer

Name: John Outhwaite, Senior Policy & Performance Officer

email: j.outhwaite@bromsgrove.gov.uk

Tel: (01527) 881602

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

Street Scene & Community

NI 191	Residual Household waste per household	M	C	n/a	n/a	157.50	154.12	I	203.56	200.31	W	593.00	593.00	S	Trade waste tonnages yet to be received to take off from overall tonnage collected
NI 192	Percentage of household waste re-used, recycled and composted	M	C	n/a	n/a	45.00	49.49	W	44.02	49.90	I	45.00	45.00	S	Trade waste tonnages yet to be received to take off from overall tonnage collected
LPI depot	%age of reported abandoned vehicles investigated within 24 hours	M	C	100.00	1	95.00	96.43	S	95.00	97.22	I	95.00	97.22	S	8 vehicles reported and 8 investigated within timescale
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	S	6 vehicles to be removed and 6 removed within timescale
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	S	11 animals reported and removed within timescale
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	S	136 incidents of fly tipping and all removed within timescale
LPI Depot	Number of missed household waste collections	M	C	1102	n/a	348	294	I	464	392	W	1,400	1,072	W	98 missed refuse collections - 0.05% of 190,000 collections missed (5 weeks x 38,000)
LPI Depot	Number of missed recycle waste collections	M	C	352	n/a	150	81	I	200	99	S	600	208	S	18 missed recycling collections - 0.01% of 180,000 collections missed (5 weeks x 36,000)
NWBCU 1	The number of domestic burglaries	M	C	355	n/a	90	65	W	120	95	W	360	257	W	30 - Response from Police to recent burglaries has been twofold. Detectives continue to target known individuals they believe are operating in Bromsgrove district. Intro of Smartwater is having an impact. Burglaries are down 30% compared to 20% last year. Under target so far 08/09
NWBCU 2	The number of violent crimes	M	C	1093	n/a	262	282	W	352	380	I	1056	1102	W	Actual monthly rolling figure is 20 (Approx 6%) above target for July. Police have confirmed it is a seasonal trend associated with summer holiday incidents. Local policing teams continue to take robust action and police are confident the year end target will be achieved.
NWBCU 3	The number of robberies	M	C	67	n/a	14	8	I	19	15	W	60	23	I	Robberies rose by 2 against target for July but are still 20% under target for 08/09 (4) these are the best police robbery figures for the past 5 years

Ref	Description	Report - ed?	Cum or Snap?	2007/08		June Target	June Actual	Target &Trend	July Target	July 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	190	166	W	254	232	W	768	677	W	Car crime rose slightly against June's figures which is a reflection of continuing seasonal increase linked to heavier use of a beauty spot car park. Media campaign is continuing reminding motorists not to leave valuables in their vehicles. Actual is still 9% below target (22) so far 08/09
LPI SC 1	Number of attendances at arts events	M	C	25,056	n/a	1,090	979	I	1,890	3,344	I	25,253			Attendance is higher than target due to 2 new events taking place in July that were not originally scheduled to take place in the month
LPI SC 4	Sports Centres Usage	M	C	592,133	n/a	161,493	163,945	I	223,832	221,336	I	672,420	672,420	I	Low figures for both centres for July. DC - 2 galas cancelled in month(approx. 950 usages), 18 DD membership cancelled in July, public sessions down compared to last year. School hols started early, Activzone quiet for 2 weeks. Low school usage at Haybridge in July for exams, Catholic School new facility and end of term. Increased marketing and adverts in place end of July & August to increase summer usage. Deals in place to attract individuals & families. Work starting on new gym at Dolphin Centre 11 Aug & being advertised.
LPI SC 5	Sports development usages	M	C	18,213	n/a	4,740	5,418	W	6,506	7,210	I	18,588	19,703	I	1792 - Some holiday activities cancelled due to lack of uptake but figure sustained through free swim event as part of extended activity programme

Planning & Environment

NI 157	The percentage of major planning applications determined within 13 weeks	M	C	95.35	1	75.00	77.00	W	75.00	75.00	I	75.00	75.00	S	Major 2/3 = 66% (National indicator is 60 %) B/2008/0315 Weighbridge proposal at Bumble Hole Eggs in Bournheath, was called to Committee by a local Ward Member.
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Ref	Description	Report - ed?	Cum or Snap?	2007/08		2008/09						Comments			
				Actuals	Quartile	June Target	June Actual	Target &Trend	July Target	July Actual	Target &Trend		Target	Est. Outturn	Est. Outturn Target &Trend
NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	92.42	1	80.00	80.00	W	80.00	73.00	W	80.00	80.00	W	Minor 11/19 = 58% (National Indicator is 65%) Of the eight applications which went out of time two were called to Committee, two were as a result of staff shortages and the remaining applications went over due to staff sickness and late neighbour notification. Case Officers have been reminded to pay particular attention to checking neighbour notification procedures. Currently employing additional "consultant" planning officer hours in addition to existing case officers in order to maintain the performance in minor applications rate. This is due to personnel vacancies in the service impacting on performance.
NI 157	The percentage of other planning applications determined within 8 weeks	M	C	93.11	1	90.00	90.00	W	90.00	93.00	W	90.00	90.00	W	Other 64/72 = 88% (National Indicator is 80%) Sickness and late neighbour notification are largely to blame for these applications going out of time also.

E-Government & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a	n/a		6,341			7,215		n/a			Overall call trend is downward however there is 14% increase on calls received compared to last month. The call pattern for this channel is what is expected and the profile matches pervious years call patterns
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a		5,412			5,657		n/a			Overall call trend is downward however there is a 5% increase on calls received compared to last month The call pattern for this channel is what is expected and the profile matches pervious years call patterns
CSCLPI3.1	Resolution at First Point of Contact all services (percentage)	M	C	94.30	n/a	85.00	98.90	I	85.00	99.00	I	90.00	90.00		Demonstrates a slight positive progression this month and overall performance is in excess of target and consistent with previous months
CSCLPI3.2	% of Calls Answered	M	C	84.00	n/a	85.00	87.00	I	85.00	83.00	W	85.00	85.00		Performance slightly below target this month by 2% and is equal to the average performance to date. This is attributed to an increase in call volumes and staffing capacity issues at times created by sickness and industrial action.

Ref	Description	Report - ed?	Cum or Snap?	2007/08		2008/09					Comments				
				Actuals	Quartile	June Target	June Actual	Target &Trend	July Target	July Actual		Target &Trend	Target	Est. Outturn	Est. Outturn Target &Trend
CSCLP13.3	Average Speed of Answer (seconds)	M	C	36	n/a	30.00	26.00	I	30.00	28.00	W	30.00	30.00	I	Performance remains above target and also exceeds the average to date. However compared to last month performance has dropped by 2 seconds this is attributed to an increase in call volumes and staffing capacity issues at times created by sickness and industrial action.

Financial Services

Page 72	NI181	Time taken to process HOB/CT benefit new claims or change events	M	C	n/a	n/a	16.00	16.04	W	16.00	16.23	W	16.00			We have dipped in July by 0.19 of a day which is minimal. This is not significant however I expect performance to dip again in August due to the effects of the main annual leave by the staff and losing 2 days to strike action in July. In addition we have currently run a benefit take up campaign and this together with the "credit crunch" has resulted in a surge of New Claims being received into the Benefits Service. there were 169 claims in July, compared with 132 for the same period last year.
	FP001	Percentage of invoices paid within 30 days of receipt	M	C	97.83	1	98.00	99.62	W	98.00	99.50	W	98.00	99.00	I	Out of 851 invoices 7 were late of which some were only 1 day late (turnaround should be 48hrs.

Chief Executive's Department

LPI CCPP01 (SS)	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	n/a	n/a	n/a	58	W	n/a	97	W	n/a			Complaints have risen due to public outcry at proposals for the Foyer project.
LPI CCPP03 (SS)	Number of compliments received	M	C	n/a	n/a	n/a	18	W	n/a	26	I	n/a			Compliments have doubled from 4 to 8, with subjects mainly focussing positively on Sports Development.

Legal, Equalities & Democratic services

Ref	Description	Report - ed?	Cum or Snap?	2007/08							2008/09			Comments	
				Actuals	Quartile	June Target	June Actual	Target &Trend	July Target	July Actual	Target &Trend	Target	Est. Outturn		Est. Outturn Target &Trend
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	2.00	S	The Council is making steady progress towards the level 3 target. It is anticipated that the new Equalities bill will reveal a new format for assessment that takes account of all six diversity strands. BDC has an Inclusive Equalities Scheme that aligns itself to this mode of assessment.

Human Resources and Organisational Development

LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	9.35	2	2.13	1.92	W	2.84	3.03	W	9.15	7.72	W	There was a sharp increase in the number of working days lost due to sickness during July. The projected outturn for this financial year is now Amber. See monthly report for more in-depth information.
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Ref	Description	Report - ed?	Cum or Snap?	2007/08		2008/09						Comments
				Actuals	Quartile	June Target	June Actual	Target &Trend	July Target	July Actual	Target &Trend	

Street Scene & Community

NI 191	Residual Household waste per household	M	C	n/a	n/a	157.50	154.12	I	203.56	200.31	W	593.00	593.00	S	Trade waste tonnages yet to be received to take off from overall tonnage collected
NI 192	Percentage of household waste re-used, recycled and composted	M	C	n/a	n/a	45.00	49.49	W	44.02	49.90	I	45.00	45.00	S	Trade waste tonnages yet to be received to take off from overall tonnage collected
LPI depot	%age of reported abandoned vehicles investigated within 24 hours	M	C	100.00	1	95.00	96.43	S	95.00	97.22	I	95.00	97.22	S	8 vehicles reported and 8 investigated within timescale
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	S	6 vehicles to be removed and 6 removed within timescale
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	S	11 animals reported and removed within timescale
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	S	136 incidents of fly tipping and all removed within timescale
LPI Depot	Number of missed household waste collections	M	C	1102	n/a	348	294	I	464	392	W	1,400	1,072	W	98 missed refuse collections - 0.05% of 190,000 collections missed (5 weeks x 38,000)
LPI Depot	Number of missed recycle waste collections	M	C	352	n/a	150	81	I	200	99	S	600	208	S	18 missed recycling collections - 0.01% of 180,000 collections missed (5 weeks x 36,000)
NWBCU 1	The number of domestic burglaries	M	C	355	n/a	90	65	W	120	95	W	360	257	W	30 - Response from Police to recent burglaries has been twofold. Detectives continue to target known individuals they believe are operating in Bromsgrove district. Intro of Smartwater is having an impact. Burglaries are down 30% compared to 20% last year. Under target so far 08/09
NWBCU 2	The number of violent crimes	M	C	1093	n/a	262	282	W	352	380	I	1056	1102	W	Actual monthly rolling figure is 20 (Approx 6%) above target for July. Police have confirmed it is a seasonal trend associated with summer holiday incidents. Local policing teams continue to take robust action and police are confident the year end target will be achieved.
NWBCU 3	The number of robberies	M	C	67	n/a	14	8	I	19	15	W	60	23	I	Robberies rose by 2 against target for July but are still 20% under target for 08/09 (4) these are the best police robbery figures for the past 5 years

Ref	Description	Report - ed?	Cum or Snap?	2007/08		June Target	June Actual	Target &Trend	July Target	July 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	190	166	W	254	232	W	768	677	W	Car crime rose slightly against June's figures which is a reflection of continuing seasonal increase linked to heavier use of a beauty spot car park. Media campaign is continuing reminding motorists not to leave valuables in their vehicles. Actual is still 9% below target (22) so far 08/09
LPI SC 1	Number of attendances at arts events	M	C	25,056	n/a	1,090	979	I	1,890	3,344	I	25,253			Attendance is higher than target due to 2 new events taking place in July that were not originally scheduled to take place in the month
LPI SC 4	Sports Centres Usage	M	C	592,133	n/a	161,493	163,945	I	223,832	221,336	I	672,420	672,420	I	Low figures for both centres for July. DC - 2 galas cancelled in month(approx. 950 usages), 18 DD membership cancelled in July, public sessions down compared to last year. School hols started early, Activzone quiet for 2 weeks. Low school usage at Haybridge in July for exams, Catholic School new facility and end of term. Increased marketing and adverts in place end of July & August to increase summer usage. Deals in place to attract individuals & families. Work starting on new gym at Dolphin Centre 11 Aug & being advertised.
LPI SC 5	Sports development usages	M	C	18,213	n/a	4,740	5,418	W	6,506	7,210	I	18,588	19,703	I	1792 - Some holiday activities cancelled due to lack of uptake but figure sustained through free swim event as part of extended activity programme

Planning & Environment

NI 157	The percentage of major planning applications determined within 13 weeks	M	C	95.35	1	75.00	77.00	W	75.00	75.00	I	75.00	75.00	S	Major 2/3 = 66% (National indicator is 60 %) B/2008/0315 Weighbridge proposal at Bumble Hole Eggs in Bournheath, was called to Committee by a local Ward Member.
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NI 157	The percentage of other planning applications determined within 8 weeks	M	C	93.11	1	90.00	90.00	W	90.00	93.00	W	90.00	90.00	W	Other 64/72 = 88% (National Indicator is 80%) Sickness and late neighbour notification are largely to blame for these applications going out of time also.

E-Government & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a	n/a		6,341			7,215		n/a			Overall call trend is downward however there is 14% increase on calls received compared to last month. The call pattern for this channel is what is expected and the profile matches pervious years call patterns
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a		5,412			5,657		n/a			Overall call trend is downward however there is a 5% increase on calls received compared to last month The call pattern for this channel is what is expected and the profile matches pervious years call patterns
CSCLPI3.1	Resolution at First Point of Contact all services (percentage)	M	C	94.30	n/a	85.00	98.90	I	85.00	99.00	I	90.00	90.00		Demonstrates a slight positive progression this month and overall performance is in excess of target and consistent with previous months
CSCLPI3.2	% of Calls Answered	M	C	84.00	n/a	85.00	87.00	I	85.00	83.00	W	85.00	85.00		Performance slightly below target this month by 2% and is equal to the average performance to date. This is attributed to an increase in call volumes and staffing capacity issues at times created by sickness and industrial action.

Ref	Description	Report - ed?	Cum or Snap?	2007/08		2008/09					Comments				
				Actuals	Quartile	June Target	June Actual	Target &Trend	July Target	July Actual		Target &Trend	Target	Est. Outturn	Est. Outturn Target &Trend
CSCLPI3.3	Average Speed of Answer (seconds)	M	C	36	n/a	30.00	26.00	I	30.00	28.00	W	30.00	30.00		Performance remains above target and also exceeds the average to date. However compared to last month performance has dropped by 2 seconds this is attributed to an increase in call volumes and staffing capacity issues at times created by sickness and industrial action.

Financial Services

NI181	Time taken to process HOB/CT benefit new claims or change events	M	C	n/a	n/a	16.00	16.04	W	16.00	16.23	W	16.00			We have dipped in July by 0.19 of a day which is minimal. This is not significant however I expect performance to dip again in August due to the effects of the main annual leave by the staff and losing 2 days to strike action in July. In addition we have currently run a benefit take up campaign and this together with the "credit crunch" has resulted in a surge of New Claims being received into the Benefits Service. there were 169 claims in July, compared with 132 for the same period last year.
FP001	Percentage of invoices paid within 30 days of receipt	M	C	97.83	1	98.00	99.62	W	98.00	99.50	W	98.00	99.00	I	Out of 851 invoices 7 were late of which some were only 1 day late (turnaround should be 48hrs.

Chief Executive's Department

LPI CCPP01 (SS)	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	n/a	n/a	n/a	58	W	n/a	97	W	n/a			Complaints have risen due to public outcry at proposals for the Foyer project.
LPI CCPP03 (SS)	Number of compliments received	M	C	n/a	n/a	n/a	18	W	n/a	26	I	n/a			Compliments have doubled from 4 to 8, with subjects mainly focussing positively on Sports Development.

Legal, Equalities & Democratic services

Ref	Description	Report - ed?	Cum or Snap?	2007/08							2008/09			Comments	
				Actuals	Quartile	June Target	June Actual	Target &Trend	July Target	July Actual	Target &Trend	Target	Est. Outturn		Est. Outturn Target &Trend
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	2.00	S	The Council is making steady progress towards the level 3 target. It is anticipated that the new Equalities bill will reveal a new format for assessment that takes account of all six diversity strands. BDC has an Inclusive Equalities Scheme that aligns itself to this mode of assessment.

Human Resources and Organisational Development

LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	9.35	2	2.13	1.92	W	2.84	3.03	W	9.15	7.72	W	There was a sharp increase in the number of working days lost due to sickness during July. The projected outturn for this financial year is now Amber. See monthly report for more in-depth information.
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2008/09 Monthly Performance figures

Ref	Description	Freq	C or S	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.
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Street Scene & Community

NI 191	Residual Household waste per household	M	C	Target	50.80	105.00	52.50	50.10							
				Actual	50.80	52.75	48.87	55.71							
NI 192	Percentage of household waste re-used, recycled and composted	M	C	Target	45.00	45.00	45.00	44.02							
				Actual	46.23	49.50	49.49	47.03							
NI 195	Improved street & environmental cleanliness - graffiti	M*	C	Target	na	na	na	na							
				Actual	na	na	na	na							
NI 195	Improved street & environmental cleanliness -litter	M*	C	Target	na	na	na	na							
				Actual	na	na	na	na							
NI 195	Improved street & environmental cleanliness - detritus	M*	C	Target	na	na	na	na							
				Actual	na	na	na	na							
NI 195	Improved street & environmental cleanliness - fly posting	M*	C	Target	na	na	na	na							
				Actual	na	na	na	na							
NI 196	Improved street and environmental cleanliness - fly tipping	M	C	Target	na	na	na	na							
				Actual	na	na	na	na							
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
				Actual	87.50	100.00	100.00	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
				Actual	100.00	100.00	100.00	100.00							
LPI Depot	% animal/debris cleared within timescales	M	C	Target	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
				Actual	100.00	100.00	100.00	100.00							
LPI Depot	% of flytips dealt with in response time	M	C	Target	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
				Actual	100.00	100.00	100.00	100.00							

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	50.00	66.00								
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
				Actual	67.00	88.00	85.00	58.00								
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
				Actual	95.00	96.00	90.00	88.00								

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
				Actual	9,685	7,576	6,341	7,215								
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
				Actual	6,243	5,629	5,412	5,657								
CSC LPI 3.1	Resolution at First Point of Contact all services (percentage)	M	C	Target	85.00	85.00	85.00	85.00								
				Actual	98.00	98.60	98.90	99.00								
CSC LPI 3.2	% of Calls Answered	M	C	Target	85.00	85.00	85.00	85.00								
				Actual	78.00	77.00	87.00	83.00								
CSC LPI 3.3	Average Speed of Answer (seconds)	M	C	Target	30.00	30.00	30.00	30.00								
				Actual	34.00	36.00	26.00	28.00								

Financial Services

NI 181	Time taken to process HB/CT benefit	M	C	Target	16.00	16.00	16.00	16.00								
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	new claims or change events			Actual	15.51	16.27	16.42	16.91								
FP001	Percentage of invoices paid within 30 days of receipt time	M	C	Target	98.00	98.00	98.00	98.00								
				Actual	99.85	99.68	99.30	99.18								

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
				Actual	23	17	18	39.00								
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
				Actual	9	5	4	8.00								

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	2.00	2.00								
				Actual	2.00	2.00	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	0.71	0.71								
				Actual	0.72	0.50	0.62	1.13								

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

16 SEPTEMBER 2008

COMPREHENSIVE PERFORMANCE ASSESSMENT

Responsible Member	Councillor - Roger Hollingworth, Leader of the Council
Responsible Head of Service	Hugh Bennett -Assistant Chief Executive
Key Decision	

1. SUMMARY

- 1.1 This report provides the Board with the latest version of the Comprehensive Performance Assessment (CPA) self assessment.

2. RECOMMENDATIONS

- 2.1 It is recommended that the Board:
- i. Considers the work in progress draft.
 - ii. Notes that the draft will go forward to Full Council (17 September) for consideration.
 - iii. Notes that the deadline for submission to the Audit Commission is 26 September 2008.

3 BACKGROUND

- 3.1 The Council was assessed as Poor by the Audit Commission last year. This year, we have a much more positive story to tell and have self assessed the Council as Good. The Council has a realistic chance of achieving this. The CPA self assessment forms a crucial part of the CPA. The Audit Commission will use it to consider how they will focus their site visit. Draft copies are also being sent to Scrutiny Steering Board and the Performance Management Board, before going onto Full Council. It is still in draft and some figures, plus the referencing need to be sorted out. Copies have also been provided to the Lead Official, GOWM, the Audit Commission Relationship Manager and ex-Improvement Director, so that they can provide their input.

4. FINANCIAL IMPLICATIONS

- 4.1 None.

5. LEGAL IMPLICATIONS

- 5.1 None.

6. CORPORATE OBJECTIVES

6.1 This report applies to all the Council's objectives.

7. RISK MANAGEMENT

7.1 CPA has its own risk register and is identified as a corporate risk.

8. CUSTOMER IMPLICATIONS

9.1 Achieving the right rating will improve the Council's reputation with the public.

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	At Leader's Group.
Chief Executive	At CMT.
Corporate Director (Services)	At CMT.
Assistant Chief Executive	At CMT.
Head of Service	At CMT.
Head of Financial Services	At CMT.
Head of Legal & Democratic Services	At CMT.
Head of Organisational Development & HR	At CMT.
Corporate Procurement Team	No

11. APPENDICES

Addendum 1 – Draft CPA Self Assessment

12. **BACKGROUND PAPERS**

CPA Self Assessment January 2007.

CONTACT OFFICERS

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Tel: (01527) 881430

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Bromsgrove
District Council

www.bromsgrove.gov.uk

DRAFT (WORK IN PROGRESS!)

CPA Self Assessment

Bromsgrove District Council

September 2008



Contents

1. Local Authority Context and Summary.

Q1 What is the Council, together with its partners, trying to achieve?

2. Ambitions for the Community

3. Prioritisation

Q2 What is the capacity of the Council, including its work with partners, to deliver what it is trying to achieve?

4. Capacity

5. Performance Management

Q3 What has been achieved?

6. Achievement and Improvement

7. Conclusions

Appendix 1

Self Assessment Score by Council

Appendix 2

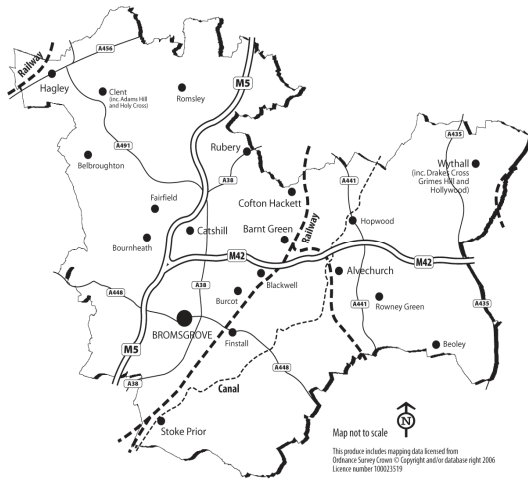
References

1. Local Authority Context and Summary

Geography and Communities

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. Travel data indicates that 16,643 people travel into the District for work, with 26,112 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

Table 1 – Map of Bromsgrove District



Population and Housing

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 review of the Regional Spatial Strategy Two (RSS2) has identified only 2,100 homes for the District over the next 20 years, with the possibility that the District may have to take some of Redditch Borough Council's housing allocation. The Council is currently engaging with the West Midlands Regional Assembly and Government Office for the West Midlands (GOWM) to increase this low allocation, as the District has the 11th highest owner occupation rate in England and Wales and the need for affordable housing far exceeds this allocation. The Council is working with Bromsgrove District Housing Trust (BDHT) on a district wide housing market assessment in order to provide more detailed evidence on the Bromsgrove housing market, which can then be fed into the RSS revision process.

The black and minority ethnic population (BME) is only 3.3%, which is low for the region and nationally. This BME percentage 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. These are important customer groups for the Council and we have community engagement arrangements in place to ensure we understand their concerns. Equally, it is important that we listen to our young people (who are statistically less likely to vote and engage in the political process). Again, we have arrangements in place.

Economy

The economic picture of the District has generally been 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. It is too early to predict the impact of the “credit crunch”, but it may have affect these projects. A recent Labour Market survey identified a significant income gap between those who commute out to work and those who live and work in the District.

Sustainable Development

The new Local Area Agreement (LAA) has a number of challenging environment targets. The Council is a signatory of the Nottingham Agreement and Worcestershire Climate Pledge. 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. Despite these initiatives the Council recognises that it will need to increase its focus on this area in order to meet the LAA targets, in particular, flood alleviation and carbon emissions.

Education, Deprivation and Health

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. The District’s population is healthier than the regional average. The general affluence of the District makes identifying the more vulnerable in our communities difficult.

Crime and Fear of Crime

There has been a 31.9% reduction in headline comparator crime in the District over the last three years; however, our customers’ top priority is reducing the fear of crime.

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. The Council has an Acting Joint Chief Executive of Bromsgrove District Council and Redditch Borough Council, 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.

What is the Council, together with its partners trying to achieve?

2. Ambitions for the Community

- 2.1 The Council's ambition for the community reflects our customers, stakeholders and staff ambitions and is based on clear evidence. The Council's Vision is: "Working together to build a District where people are proud to live and work, through community leadership and excellent services". The Vision and the Values that underpin it; Leadership, Partnership, Equality and Customer First, were developed through our change programme "Building Pride" (staff were consulted about this strap line and 80% of staff supported it when surveyed). The programme recognised that the Council needed to re-build a sense of pride in living in the District and working for the Council, through the delivery of long term outcomes and excellent services.
- 2.2 The Council's objectives and priorities are:-
- (1) **Council Objective One: Regeneration** with A Thriving Market Town and Housing as its priorities.
 - (2) **Council Objective Two: Improvement** with Customer Service being a priority.
 - (3) **Council Objective Three: Sense of Community and Well Being**, with Sense of Community being a priority.
 - (4) **Council Objective Four: Environment**, with Clean Streets and the Recycling being a priority.
- 2.3 The Council has used a number of focus groups¹ and three high quality customer panels to help find out about residents' views and satisfaction. This consultation has been supported by a range of other community engagement mechanisms like the Disabled Users Group (DUG), Equalities and Diversity Forum, Partners and Communities Together (PACT) meetings, "Town Hall" meetings, Parish Forums and two pilot Local Neighbourhood Partnerships. The Council is confident that it understands its customers' ambitions.
- 2.4 Our customers' ambitions are now fully developed through a comprehensive Sustainable Community Strategy, with SMART high level action plans supporting each Theme. The Strategy was based on a detailed quantitative analysis of the District, undertaken by Mott McDonald, with the targets cross-referenced to the County Local Area Agreement.
- 2.5 Key strategies flow from the Community Strategy, in particular, the Council Plan, service business plans and a corporate improvement plan, produced annually, which underpins the delivery of the Council Plan. Besides setting its own strategic agenda within the District, the Council is increasingly working at a County level to support our customers' ambitions, for example, we are the lead district for affordable housing.
- 2.6 The Council has developed a shared purpose and leadership at the top of the organisation. Through the I&DeA Top Team Development Programme Cabinet and CMT have been able to work together on articulating our customers' ambitions. Similarly, the Leader of the Council has also established a Leader's Meeting, to which all Group Leaders are invited. Naturally, there are political differences, but increasingly there is common ground of issues like affordable housing, Longbridge, the train station, children and young people and working with our communities. These shared ambitions are underpinned by more formal mechanisms to support good governance, including; a Member/officer protocol⁷, a Member/Member protocol⁸, job descriptions for

key Member positions⁹, a Management Competency Framework¹⁰ (which in turn is planned to be cascaded to all staff within the Council) and a Modern Councillor training programme. Both the Sustainable Community Strategy and the Council Plan go to Full Council for approval.

- 2.7 Getting residents to understand the difficult trade-offs that politicians need to make is a national political issue and one the Council recognises. The Council has developed a community bidding approach for the Equalities and Diversity Forum, has delegated £15,000 to each Local Neighbourhood Partnership (LNPs), is running a budget jury and ran its first Children and Young People's convention in 2007, with a follow up event planned for January 2009, which will see monies delegated to children and young people for them to decide how it should be spent.
- 2.8 The Council has worked hard and invested in listening to its customers. The Council would accept it needs to go further to develop customer intelligence in line with best practice, but it should be recognised that it already invests more in this area than most district councils. The Council has commissioned a ward level analysis for the Community Strategy and more recently has commissioned a Labour Market Survey. The Customer Panel provides a four way split (urban 1 and 2, rural 1 and 2) and this is further supplemented by ward level analysis by the County Council. As part of our developing approach to ICT integration between the front and back office, the Council has cleansed its current data and implemented a corporate gazetteer that will underpin 11 new ICT systems to support the work of departments. The Council is well placed to respond to the Audit Commission's customer insight agenda and has plans to consider customer insight software like Mosaic and Acorn.
- 2.9 Through these mechanisms, the Council has a strongly developed understanding of its customers and communities and the scale of the challenge it faces. The basic challenge for the Council are problems that come with affluence e.g. expensive housing, a town centre that does not reflect the wealth of the District and high customer expectations. The Council also understands the diversity issues that apply to the District. The Council has developed an Inclusive Equalities Scheme, supported by the Disabled Users Group and Equality and Diversity Forum. These provide Members and senior officers with specific examples of the issues residents face. The two groups have been involved in the formulation of the Council's priorities and customer standards. Key issues to emerge are; the regeneration of the town centre with suitable disabled access, extended hours of the shop mobility service (now addressed), the need for a community transport scheme (a bid will be made during the 2009/2010 budget process) and the redevelopment of the train station, which is currently not DDA compliant.
- 2.10 The Council understands the value the voluntary sector can add to delivering its customers' ambitions. The Council has established a service level agreement (SLA) and funding for the Bromsgrove and Redditch Network (BARN), the local voluntary sector infrastructure organisation. BARN sits on the LSP Board and chairs the Older Persons Theme Group. The Council has a COMPACT with the voluntary sector, is currently working with the sector on the community transport project and was recently actively involved in national volunteer week.
- 2.12 The previous CPA identified external communications as an issue for the Council. The Council has invested in an experienced Communications and Customer First Manager and as a result improved its press coverage and updated its residents' magazine "Together Bromsgrove", which helps articulate the Council's (and our partners') ambitions. Recent customer feedback identified that 61% found "Together Bromsgrove" useful. Through the "Town Hall" meeting, "Chat with the Chief"; Parish

Forums and PACT meetings, the Council has also worked hard to ensure our customers have regular opportunities to meet senior Members and officers. Similarly, the Council has recognised the value of communications and dialogue with our staff; informed and engaged staff will provide better customer service, so the Council has communicated its Vision, Values, Objectives and Priorities to staff through a range of mechanisms including regular staff forums; a bi-weekly Core Brief, delivered by managers and cascaded via team meetings, team action plans as part of the service business planning process⁵, personal development reviews (PDRs), posters for each of its values and one for the Vision and a programme of attendance by senior management at team meetings.

3. Prioritisation

- 3.1 The Council has translated its customers', stakeholders' and staffs' ambitions into a clear set of priorities. The Council has achieved this through a very strong annual business cycle which ensures the right priorities are set and that these drive investment decisions. The strategic priorities are set out in the Council Plan (a rolling three year plan), which in turn drives the service business planning process and the annual improvement plan (a detailed Gantt chart). These reflect a three year and one year focus respectively and are underpinned by the 10 year focus of the Sustainable Community Strategy. The Council has significantly improved its service delivery to its customers over the last two years and this reflects the effectiveness of the Council's prioritisation. Examples include; the town centre toilets, affordable housing units, customer feedback system, street theatre across the District and more street cleansing.
- 3.2 The Council starts the process of prioritisation by producing the annual Council Plan Part 1 report, which provides a "state of the district" position statement, which clearly evidences the link between proposed priorities and our customers' feedback from the Customer Panel, budget jury, equalities and diversity conference, as well as service delivery data. The report also defines the Council's Objectives in broad terms³ and links these to national policy and the Worcestershire Local Area Agreement. By providing a broad definition for each Objective, the Council's leadership can then select which aspects of each Objective is a priority, so for example, under Council Objective Three: A Sense of Community and Well Being, the Council has made Sense of Community a priority (this includes community events, community engagement, the Every Child Matters agenda and community safety), but has not made Well Being a priority i.e. the Choosing Health agenda because the health profile of the District is comparatively good. This does not mean that the Council does not contribute to this national objective or recognise that lifestyles are an issue just that it will attract less resourcing than other aspects of the national, regional and local agenda, which have been identified as priorities. .
- 3.3 The Council is as explicit as any political organisation can be about what are not its priorities. The Council has adopted a simple approach. Service areas that fall outside the delivery of the five priorities are the areas required to find the savings targets in any given year (subject to consideration of the impact any efficiencies or service cuts have on the wider workings of the Council). This approach has proved effective, with the movement of £1.6m of funding (2008/2009) behind our customers' priorities. This was not easy to achieve and resulted in 35 posts being deleted, the closure of the local museum, the transfer of one of the sports facilities to a school, charging for green waste, increased car parking charges, removing concessionary parking passes for the over 60s, whilst at the same time going through Single Status with staff. These have all been difficult political decisions, but by using the evidence available to the Council from our customer feedback systems, along with a proper consideration of national

and regional policy, the Council has been able to invest in what is most important to customers and disinvest in other areas. For example, through our Customer Panel we know that our customers were most concerned about the cleanliness of the District, so we have invested in more area cleaners and new equipment; similarly, we know that our customers are least satisfied with progress on regenerating the town centre, so while we undertake the longer term work on completing an area action plan, we are investing now in quick wins like new toilet facilities.

- 3.4 Our customers would rightly expect us to make connections between priorities and act in a joined up manner. The planned redevelopment of the town centre, includes not just a thriving market town (corporate priority 1), but also improved housing (corporate priority 2), improved customer access, through community transport and highways improvements (corporate priority 3) and designing out crime, ensuring a full programme of community events and encouraging an evening economy (corporate priority 4). A similar approach has been adopted for Longbridge and the proposed new train station. We have also actively involved our customers in the service delivery planning for these projects through site visits and through customers sitting on project groups, for example, the community transport project and railway station project.
- 3.5 The Council has invested considerable energy in communicating our priorities to our customers and stakeholders through the “Together Bromsgrove”, “Chats with the Chief”, Parish Forums and “Town Hall” meetings, but we recognise that we need to work harder on increasing the political engagement and understanding of our customers (something that has been identified as a national issue in the recent White Paper: “Communities in Control”). Members, senior officers and staff understand and are clear about the Council’s priorities. In the last Employee Survey 75% of staff said their manager helped them understand the Council’s priorities. Staff are consulted at the inception of the prioritisation process through Staff Forums (and the Managers’ Forum). As a result of feedback from staff (which was consistent with the feedback received from our budget jury with our customers) we are proposing to amend some of the priorities for the forthcoming budget round.
- 3.6 After the Council Plan Part 1 has been agreed by September’s Full Council, service business plans are produced with budget bids and savings aligned to the selected priorities. The recent housing inspection commented favourably on this process and the strong alignment between the Council’s priorities and Medium Term Financial Plan (MTFP). Through the Autumn and Winter, the service business plans and financial information are considered in detail by both Members and senior officers, before the budget is agreed in January and the Council Plan published by the 31 March each year.
- 3.7 Finally, the Council has made extensive use of learning from other organisations in the development of its priorities. The development of the Improvement Plan was assisted by Walsall MBC (changes to the Planning Service and Communications Team originated from Walsall MBC). Improvements to the performance management regime have been adopted from the experiences of Rotherham (performance clinics) and Derby City council (Performance Management Strategy). The Council has: undertaken an emergency planning exercise with the support of other councils; researched Warwickshire County Council’s and Bracknell Forest’s approaches to town centre redevelopment; visited Northamptonshire County Council to learn about its approach to diversity; visited Wychavon District Council to find out about their sports trust; met with Watford Borough Council’s Chief Executive to find out about their change management programme and Kettering District Council to learn about their planning function. The Council has also worked with GOWM and BDHT on trying to develop innovative approaches to affordable housing.

4. Capacity

- 4.1 Member/officer relations have been a key issue for the Council. These relations have significantly improved over the last two years. Cabinet and CMT have worked together on two Top Team programmes, the introduction of new political structures has enabled non-executive Members to examine and scrutinise performance and policy through the Performance Management Board and Scrutiny Task Groups. Members and officers also work together at PACT meetings.
- 4.3 Relationships between corporate management and departments are good. Heads of Service attend the weekly corporate management team which helps build a one council culture. On occasions when there have been differences of opinion between departments, these are identified, escalated and the relevant Executive Director or Acting Joint Chief Executive involved to ensure a way forward is agreed.
- 4.5 The Council recognises its duty to demonstrate openness and transparency in its decision-making processes. The Council operates a Standards Committee with an independent chair, supported by the Monitoring Officer. To support this committee, the Council has invested in a new officer post to ensure each complaint is given a detailed consideration. The Council has also commissioned an independent ethical governance review and has implemented the recommendations of this review. All Members receive training, as part of their induction, on the ethical standards and procedures they must follow and existing Members have also been trained. The Council has also made changes to its Constitution¹⁷ and Scheme of Delegation¹⁸ to reflect a more modernised approach and is developing a robust process to ensure that the Constitution remains a live and relevant document that mirrors the way the Council conducts its affairs. Decision making is timely and supports the achievements of priorities. The Council operates a rolling Forward Plan⁸ of all decisions to be sought from the Cabinet over a four month period.
- 4.7 Risk management now forms a key part of the Council's strategic planning framework. The Council operates a corporate risk register, updated quarterly and reported to the Corporate Risk Management Steering Group and Audit Board. Each service business plan is supported by a service risk register, cross-referenced to the service's key deliverables. Again, these are reported on quarterly.
- 4.8 The Council is self aware about its capacity. The Council requested a CPA in 2007 in order to test our plans for improvement (and self assessed itself as Poor). The Council was considered self aware by this assessment. The 2007 CPA identified the need for additional senior management capacity. As a result, a new Executive Director Services post was created. Prior to this, the Council appointed a new permanent chief executive and has previously undertaken a Council wide restructure to build capacity within the organisation. The Council drew down £300,000 from reserves to pump prime improvement and has made extensive use of funding opportunities from the Capacity Building Fund, Regional Improvement and Efficiency Partnership (RIEP) and Intervention Fund. The Council has appointed a Procurement Officer and procurement practices and savings have improved as a result. The Council recognises that the appointment of its Chief Executive, to be Acting Joint Chief Executive of Bromsgrove and Redditch councils is a risk, but it is designed to increase the capacity of both organisations by developing a strategic approach to value for money. An independent feasibility study was conducted prior to the appointment and the Council operates a risk register for this project and the Acting Joint Chief Executive has specific terms to ensure a focus on the issues that can add most value to both councils, whilst retaining a focus on Bromsgrove through its CPA. The Council also operates a separate risk register for this high profile project and it is covered in the corporate risk register.

- 4.9 The need to invest in our customers' priorities and rapidly improve the Council's service delivery has provided a strong focus for improving the Council's value for money. The Council has a Value for Money (VFM) Strategy, supported by a corporate and departmental action plans. Value for money improvements include: SLAs with BDHT, the Artrix and BARN, the imminent transfer of the payroll function, the merger of two departments, reduced paper costs through new printers and improvements to the reprographics section, improved procurement practices (including an annual savings target of £80,000), increased sponsorship and of course, the Joint Chief Executive project. The Council has also benchmarked its VFM approach with an 4 out of 4 Use of Resources council and concluded Bromsgrove has stronger processes in place to achieve VFM, but needs time to let these take effect. The Council expects to improve its Use of Resources VFM score to 2 out of 4 when it is next assessed. The Council recognises that its current VFM profile is mixed³ and the use of benchmarking profiles remains an area for improvement. The Council expects to address this through the forthcoming development of detailed joint service business cases for phase three of the Joint Chief Executive project.
- 4.10 The Council has a detailed and fully costed three year MTFP. The MTFP includes clear allocations for priorities requiring significant capital investment like the town centre and affordable housing. The Council has also recently identified the need for future capital allocations to modernise the collection methods at the depot and these will be built into the next update. The Council has appropriate working balances that have been enhanced by a strong performance in treasury management and £20m reserves.
- 4.11 The Council has invested significantly in organisational development, including an Organisational Development Manager and a corporate staff training budget of £200,000, a managers training programme, Top Team programme and Member Development programme. Improved management practices can be evidenced through the Employee Survey, the IIP re-accreditation and ultimately through the improved service delivery to our customers.
- 4.12 Similarly, the Council's People Strategy⁹ and practices effectively support the corporate priorities. Through the Strategy, the Council has introduced a significant range of people management techniques to improve capacity within its workforce. These include Personal Development Reviews (PDRs) for all staff (a corporately monitored target by Members), a skills audit, a new capability procedure¹³, new Sickness Absence Policy¹⁴, new disciplinary procedure and anti-bullying and harassment procedures. The Council monitors sickness absence, staff turnover, early retirements and a range of indicators to ensure its workforce is representative of the community¹⁵. Sickness levels are second quartile and falling and 100% of staff have received a PDR. Turnover levels did increase with the announcement of the job evaluation results, but the Council carefully monitors the impact of job vacancies on performance through monthly performance reporting to the Corporate Management Team. Because the Council is currently undergoing Single Status, it has re-programmed the launch of workforce planning to 2009/10.
- 4.13 The Council makes extensive use of Information Communications Technology (ICT) to support service delivery and improve customer service. During 2006/07 the Council started three ICT projects. The Internet project which has led to the overhaul and modernisation of the Council's website, the infrastructure project (£1.8m) and the Spatial project (£5.0m). The Spatial project, supported by the new infrastructure, will significantly reduce process times and lead to customer information being single-sourced avoiding duplication and error. As part of this work, the Council's data has been cleansed and the corporate gazetteer has now been launched. The Council is

now in the process of implementing 11 software solutions, primarily in the Planning and Environment Department that will eventually link into the Council's Customer Service Centre. The Council has also invested in a customer feedback system (complaints and compliments) and a queue management system for the CSC, in addition to the customer relationship management system that is already in place at the CSC. Future developments are likely to focus on improving customer access through self service on the Internet, obtaining customer insight data through systems like Mosaic and vehicle cab technology to reduce missed bins.

- 4.14 The Council has a clear project management methodology.. The Council operates a Programme Board, chaired by the Acting Joint Chief Executive, which supplements the work of the Corporate Management Team and provides a setting for a more detailed consideration of the various project documents required, using the Council's project management methodology.
- 4.15 Finally, the Council is prepared to use long term partnerships and joint working with other local authorities and organisations to deliver service improvements to our customers. The Council successfully transferred its housing stock to BDHT in 2004. Relations with the Trust are now good, with the BDHT Chief Executive sitting on the LSP Board and Chairing the Housing Theme Group. BDHT is the preferred RSL partner for the Council and we have a joint priority of affordable housing. In 2005, the Council opened its one stop shop, the CSC in partnership with the County Council. The Council has a track record of working with (and funding) the Citizen's Advice Bureau (CAB) to improve services to the homeless and through the Homelessness Strategy Steering Group (and in partnership with BDHT and Supporting People) and has developed a new Floating Support and Preventative Service for clients over 25 (younger people are catered for through the Baseline Service). The Council provides £120,000 per annum to the Artrix, with a SLA that links back to the findings from the Council's Customer Panel. The Council has a Compact with the voluntary sector and a SLA with BARN, the voluntary sector infrastructure organisation.

5. Performance Management

- 5.1 The Council can demonstrate that it understands its customers' priorities, has prioritised these and invested in them, but to deliver real improvements on the ground, that our customers will notice, the Council has needed to invest in a robust performance management framework, so that it can manage the process of improvement.
- 5.2 The basic framework consists of the Council Plan, service business plans, team action plans and PDRs, Challenge is provided through the Performance Management Board, monthly meetings between each portfolio holder and head of service(s) and through a "star chamber" by senior officers of each service business plan, in addition to the routine monitoring at Corporate Management Team each month. The Council has significantly reduced the number of indicators reported (to provide focus) and improved the format of all the performance management documentation.
- 5.3 The Council has used the learning from these improvements to help develop performance management for its key strategic partnerships through the development of a performance management framework for the LSP. This includes: high level action plans (cross-referenced to the County LAA) for each theme in the Sustainable Community Strategy, a community improvement plan which expands on the detail of these actions, regular reporting of key performance indicators, challenge at the LSP Board and use of performance clinics, for example on affordable housing. More

detailed arrangements for monitoring each partnership sit underneath these, which have been previously referred to e.g. SLAs etc.

- 5.5 Performance management is fully integrated with the management of resources through the production of the Council Plan Part 1 report, which summarises the performance issues from the previous outturn and their impact on future years' corporate priorities. As a result housing, a clean district and customer service were all made priorities.
- 5.6 Customer focus is understood and is a central driver for the Council's performance. The CSC is the main customer interface for the Council and receives over 7,000 calls per month. The CSC produces a detailed monthly report, which is considered each month by the Customer First Board, with key measures being reported to CMT and Members. The CSC also has data on the performance of neighbouring CSCs, so it can compare its performance. The Council now consistently answers calls to the CSC in under 30 seconds, with the customer going straight through to a customer service adviser and over 90% of calls being resolved at the CSC. This is a very high quality service and the CSC has been identified as an example of best practice between both tiers of local government. More importantly our customers recognise this, with 73% of the Customer Panel being prepared to recommend the CSC to a friend. The Council has worked hard to ensure that its Customer First value is embedded across all of its departments. All staff have received Customer First Training, both in 2007 and 2008 (with more planned in 2009). The Council has published customer standards, which are currently being subject to review through customer research and has recently updated the Customer First Strategy to include a stronger focus on customer access, having benchmarked with Shropshire County Council (excellent and improving). The Acting Joint Chief Executive meets regularly with the County Council to resolve more difficult customer issues which require cross tier working.
- 5.7 In addition to the CSC the Council is making use of other customer performance management techniques to drive improved service delivery. The Council is beginning to use mystery shopping exercises. The Council also operates a Customer Panel and is now tracking customer satisfaction every year. In January 2008 the Council launched its Customer Feedback System. The system is available to all staff to take complaints or compliments from our customers. The system is monitored daily by the Customer First officer and complaint figures are supplied monthly to CMT, Cabinet and the Performance Management Board. A more detailed report is produced quarterly which analyses trends in the data. The role of the 68 annual PACT meetings in improving the performance of the Council and increasing customer satisfaction should not be underestimated. PACT is a form of customer performance management; residents vote on their top three concerns, which are then allocated to a police officer or Council officer (attached to each PACT). Progress on the three priorities is then reported back to residents at the next meeting. The evidence from PACT meetings is anecdotal, but it strongly suggests this process is working. Staff also have clear mechanisms for feeding back to senior management through "ConnectWithKev" "back to the floor" and Staff Forums. These were particularly useful during Single Status and the IIP assessor commented very favourably on the state of senior manager/staff relations given the Council's context. The Council also operates a clear and publicised grievance procedure for more formal matters.
- 5.9 In order to embed both the customer and performance culture across the Council, Core Brief regularly reports to staff on our performance figures and the Improvement Plan¹¹, the Acting Joint Chief Executive writes the lead article in the staff magazine "Connect"¹² which updates staff on key developments and the Assistant Chief Executive writes a regular column "Performance Matters". The Council has an

established Performance Champions Group, to develop the reporting of performance information and has introduced a staff suggestion scheme “Bright Ideas”¹³. Every team produces a team action plan, with team managers meeting with the relevant Executive Director and Assistant Chief Executive to examine their plans and every member of staff receives a PDR and six month review. The Council believes its approach to performance management is now embedded.

- 5.10 Finally, the Council formally reports its performance to its customers through its Annual Report (integrated with financial reporting) which is published on the Internet and reported in more detail through a “wrap around” in the local press. The Council publishes performance information as part of the Council Tax leaflet¹⁶. The Council also reports on its performance through the Together Bromsgrove residents’ magazine. The LSP Board also produces an Annual Report on the Community Strategy and holds an annual “Town Hall” meeting to update residents on progress on the big issues like the town centre regeneration and train station redevelopment.

6. Achievement and Improvement

Overall Performance

- 6.1 The Council’s Best Value Performance Indicators (BVPIs) provide the main mechanism by which service delivery to the customer can be compared with other councils and nationally. The 2007/2008 outturn figures show that 72% of BVPI’s improved during the year, building on the 59% increase the year before. 60% of the BVPIs are now above the local authority median (compared to 2006/07 quartile positions) with only 17% in the bottom quartile, continuing the significant improvement trend. This performance has been sustained into 2008/2009. The tables below set out the 2007/2008 performance:-.

PI Improvement	BVPIs		Local PIs	
	2006/07	2007/08	2006/07	2007/08
Performance improving	59%	72%	59%	76%
Performance steady	13%	10%	9%	12%
Performance declining	28%	18%	32%	12%

PIs meeting target				
Meeting or exceeding target	65%	74%	76%	78%
Missing target but within 10%	19%	16%	6%	10.5%
Missing target by more than 10%	16%	10%	18%	10.5%

BVPI Quartile spread		
Top quartile	20%	31%
2 nd quartile	18%	29%
3 rd quartile	36%	23%
Bottom quartile	26%	17%

Council Priority One – A Thriving Town Centre

- 6.2 The Council is taking a strategic approach to regenerating the town centre and is currently working through the statutory planning requirements to develop an area action plan for the town centre. Key achievements to date include:-
- The establishment of a joint County Council/District Council Project Board for the town centre and joint appointment of a town centre project manager.

- Agreement by the County Council to set aside a net £5m for asset investment in the town centre and also the agreement to fund a full accessibility study of the town centre, which should lead to a new town centre layout with reduced through traffic and increased footfall.
- A £12m funding package for the redevelopment of the Bromsgrove railway station should be agreed this Autumn (the Council has previously financially contributed to the feasibility study for the station).
- Funding of a new toilet block in the town centre, including a high dependency unit for adults and children with disabilities (£174,000).
- A major retailer is currently being sought for the market hall site.
- An Issues and Options paper is currently out to consultation. This consultation is the pre-cursor to the production of an Area Action Plan for the town centre which will provide a blueprint for its future design.
- An events programme for the town centre has been agreed and is being implemented, with some sponsorship of the programme through the development of a Marketing Strategy. The programme included a “Showcase” sports event in the town centre in August.
- The Customer Service Centre is located in the town centre, including Saturday opening.
- Extended opening of the Shop mobility centre (first opened in November 2005) in response to recent customer feedback. The Scheme is very successful, with over 260 registered users and on average 8 to 10 vehicles being on loan at any one time.
- Improved lighting and a spruce up of the town centre multi-story car park after problems with teenage drivers. Achievement of the Safer Parking award and free car parking in Bromsgrove town centre, in the two weekends prior to Christmas.
- The securing of £15,000 of sponsorship from the private sector for community events, through the work of the Celebratory Group.

Council Priority Two – Housing

- 6.3 The Council has moved from a nil star, uncertain prospects service to a one star, promising prospects housing service in only 18 months. The 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. The Council effectively supports the delivery of new affordable homes by contributing its own resources. It discounts or gifts land to support development, and commits £350,000 annually to grant fund BDHT, our primary partner.
- 6.4 The Council is engaging with the West Midlands Regional Assembly and GOWM in an attempt to address the low allocation within the RSS2 housing

figures and is increasing its evidence base through undertaking a Strategic Land Availability Assessment (SHLAA). The Council also chairs the South Housing Market Area Partnership. The Council has delivered the Government's 2010 target for reducing the number of households living in temporary accommodation and has no families staying in B&B accommodation.

- 6.5 Through the Private Tenancy Scheme over 10 applicants have found suitable housing. The scheme helps financially support home seekers. The Council is second quartile in returning the level of private sector dwellings returned to occupation. There has been a significant Improvement to disabled facilities grant performance. The Council has also introduced a choice based lettings scheme.
- 6.6 The Council and BDHT have a joint commitment to phase out the use of hostels as temporary accommodation and replace them with self contained units. Wythall Hostel has been closed¹⁶ and 21 units of self contained accommodation are currently available.
- 6.7 Whilst the housing moratorium has impacted on affordable housing provision it has led to a very high proportion of new developments being on brownfield sites, 92% (2005/06)²⁷, compared to a target of 75% (2004) and 40% by 2011. With a limited amount of brownfield sites and the pressure for affordable housing, the use of Area Development Restraints may mean some greenfield sites may need to be released in the near future.

Council Priority Three – Customer Service

- 6.8 The CSC is consistently resolving over 95% of customer calls at the first point of contact and is answering calls in under 30 seconds. 73% of customers would recommend the service to a friend.
- 6.9 We do have periods of higher call volume, particularly during April with Council Tax. In the first year of opening, the average call waiting time in this month was 88 seconds - for April 2008 it was 34 seconds. The Council has recently invested in a queue management system for the CSC to improve the service to our walk-in customers.
- 6.10 Customer culture across the whole of the Council has been a key area for improvement. All staff have attended 'Customer First' courses and an IT system to manage and analyse complaints, comments and compliments system has recently been introduced across the Council. The corporate performance indicator set now includes performance measures about complaints and their resolution. The Council has updated its website and has a new DDA compliant Members' entrance.
- 6.11 The Council is investing £5.0m in the Spatial Project, which will see the roll out of 11 software packages including a land and property gazetteer. The Council had suffered from years of underinvestment in its ICT infrastructure and software, both of which are now being addressed. These improvements will enable residents to view and submit planning applications on-line, ensure information is up to date, provide customer histories, share information between systems and link to the CSC.
- 6.12 "Chats with the Chief" sessions have been popular, with take up from Parish Councils, Rotary, resident associations etc. The Council has introduced a Council SMS alert messaging service. This year 83% of our customer panel

found it easy to contact the Council, compared to 54% the previous year. The Council is updating its Customer First Strategy to further improve access to services. 61% of residents found the resident magazine useful.

- 6.13 Finally, the Council has, in partnership with SCOPE, undertaken an accessibility audit of all Council buildings³⁰ and polling stations in order to ensure that its services can be accessed and that all members of the community are able to participate fully in the democratic process. Other access improvements include: the modification of the Council's waste collection services offering aid and assistance to people with specific assistance requirements; the launch of a telephone translation service; the increased provision and use of hearing induction loops at the Council House and the Hub; the provision of all literature in alternative formats on request and the inclusion of a yellow information sheet explaining the equality services available with every piece of correspondence sent out.

Council Priority Four – Sense of Community (community events, community engagement, children and young people and crime and disorder)

Community Events

- 6.14 The Council provides an excellent cultural offer, with an extensive range of community events designed to help maintain a sense of community. Over 17,000 people attend the events each year. Events include the bonfire night, street theatre and bandstand programme. As a result of feedback from our Customer Panel, we now take street theatre out across the whole District and whilst we introduced a small charge for last year's bonfire night, almost 10,000 people turned up. The bandstand programme includes not only an extensive music programme, but also youth arts, puppets in the park, clowns and magic, story telling and youth bands. The Council also has a very active civic calendar which helps provide a sense of civic pride and raises money for local charities. The Spadesborne Suite at the Council House is also used for a range of events like tea dances, International Women's Day, games sessions for people with learning disabilities, weddings and the Equalities and Diversity Forum. The Forum recently successfully bid for Council funding to support Black History Month, Diwali and the Padstone Day Care Centre theatre event for people with learning disabilities. The Council also actively supported the Holocaust Memorial Day with a service held in Sanders Park in January 2008, "Veterans' Day" with a special bandstand programme and Democracy Week, with a range of events. Through our Together Bromsgrove magazine, we are also bringing news about the District and a special focus on a particular area in each edition.
- 6.15 The Council has underpinned this active civic calendar with the establishment of a Standards Committee and complaints procedure to ensure the proper conduct of public life in the District.
- 6.16 The Council has a lead role in the Artrix, Bromsgrove's theatre, cinema and live music venue and facilitated both its conception and delivery. The Council funded the building of the Artrix arts centre and currently underwrites the revenue of the Artrix to the value of £120,000 per annum, supported by an SLA. The Centre provides a wide range of entertainment and an excellent facility for New College (used 14 hours a week). The facility opened in April 2005 and in 2006/2007 for example, provided: 389 performances and screenings, 12 exhibitions and over 350 creative workshop sessions. Over 26,000 people attended the Artrix in 2006/07.

- 6.17 Finally, the Council recently supported National Volunteer Week, with up to 20 staff, including the Acting Joint Chief Executive and Executive Director Partnerships and Projects going “back to the floor” with local charities to experience the significant contribution the voluntary sector makes to the District.

Feeling Safe

- 6.18 The Council operates a highly successful Crime and Disorder Reduction Partnership with the Police. The last three years have seen a 31.9% reduction in crime levels across the District (target was 17.5%) and a 47% reduction in car crime. There were only three violent incidents in the town centre over the Christmas period due to high visibility policing, better licensing and improvements to taxi pick up points. The Council's Quality of Life Survey found that only 5% of residents said that crime and anti social behaviour affect their lives a great deal. Only 7% of residents disagreed that their local area is somewhere where people from different backgrounds do not get on well. The Council has made a substantial investment in CCTV in the town centre and around the District, with another £450,000 worth of programmed upgrades due over the next three years. CCTV is clearly effective; in 3 years and 6,000,000 car parking tickets, there have only been 20 reported vehicle crime incidents in the town centre. The Council has made careful use of Alcohol Free Zones in areas like Alvechurch and Rubery and we are currently looking at increasing the powers of our Neighbourhood Wardens and the Police's community support officers, so that they can issue fixed penalty notices. A key aspect of the improvement in crime reduction has been the close working relationship with the Police through the 68 PACT meetings, which address the priorities raised by local residents. For example, Waseley, which has traditionally been an area of higher crime, 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. For example, a nearby excellent rated council does not support PACT, due to a lack of management capacity. We have an excellent working relationship with the Police that reflects this level of support. The Council has also worked in partnership on the “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; and we have also worked in partnership with the Police on marking people's property with SmartWater. The Council has also actively worked with its partners to develop a Hate Crime Procedure³¹, which has been rolled out to 22 reporting centres across the District and covers all six equality strands including race.
- 6.19 The Council also offers an extensive range of diversionary activities, including an angling project, free football coaching sessions, delivered by an FA qualified coach; the mainstream funding of the Neighbourhood Warden Scheme who engage with local residents, particularly young people; and the Charford Multi Agency Resource Centre has set up a youth group, with activities like arts, crafts, cooking, sports or just socialising with friends in a safe environment.
- 6.20 Finally, the Council also helps older and vulnerable residents feel safer in their own homes through its externally accredited Lifeline Service (98.85% of Lifeline calls answered within 30 seconds).

Community Engagement

- 6.21 The Council is offering an increasing range of mechanisms for the public to influence the Council's strategy and services. The Council can track focus group feedback into the selection of its corporate priorities¹⁷. In direct response to comments from PACT meetings, dedicated mobile area cleaners have been introduced in Charford, Sidemoor and Catshill. The recent Customer Panel results show a 16 percentage point increase in positive satisfaction with street cleanliness.
- 6.22 As a result of its two Local Neighbourhood Partnerships, the Council has introduced hanging baskets and a new welcome sign in Rubery and developed a bandstand programme and special event at the Artrix Theatre for Veterans' Day; and through Section 106 monies available in Alvechurch young people have agreed how this money is to be spent.
- 6.23 We have previously mentioned that the Council is now using a budget jury to support its budget deliberations, staff have been consulted on the priorities and key deliverables (many of whom live in the District) and the Equalities and Diversity Forum on made a number of successful community bids which have included money for Black History Month, Diwali and a play by people with learning disabilities. Through the LSP, the Council also supports an annual "town hall" meeting. The Council has a Community Engagement Strategy to help it respond to the two White Papers and will be supporting a participatory budgeting event for children and young people, in partnership with the County Council, in April 2009.

Children and Young People

- 6.24 The Council is concerned about the increasing demonisation of young people. It has been recognised at County level that district councils have struggled to engage with the "Every Child Matters" agenda; however, through the LSP, the Council has established a Children and Young People Board²⁸ and the Council is the District representative on the County thematic group. As mentioned above, the Council is seeking to involve children and young people in the democratic process. The involvement of young people in Alvechurch in the decision on how to use section 106 monies is another example of the Council's developing approach. The Council already provides an extensive range of activities for children and young people including: street theatre, the bonfire night, diversionary activities e.g. the Majors Green Football Scheme, boxing, Sanders Park and St Chads skate parks and play areas. The Council also works with voluntary organisations, for example, re-planting Chestnut Walk, working with the Scouts; and has provided training to nurseries on health and safety issues. The Council also facilitates the Primary Sports Project. This provides high quality physical education in first schools which in turn has led to increased contact and membership of local sports clubs and helps schools meet their Healthy Schools targets. Other activities include: a swimming gala for primary and second school children; a very successful sports award evening, with sponsorship for each award; 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); a junior cricket programme, in partnership with Bromsgrove Junior Boars, with qualified coaches; a Children and Young People's Convention to find out what youngsters want in the District; a 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 and the

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. Through the 2008/2009 budget cycle the Council has invested in a further two sports development officers.

- 6.25 The Council is also working hard to improve the physical play areas for young people. The Council has recently opened the Lickey and Blackwell playground (£40,000 funding from Council). The Council was also recently successful in winning £200,000 from the Big Lottery Fund to improve play facilities across the District. The money will be spent on £50,000 for multi-use games areas at Callowbrook Park, £40,000 towards teenager adventure play area at Wythall Park, £40,000 towards expanding and improving existing equipment at the Wythall Hollywood Lane play area, £35,000 to improve existing play facilities in Sidemoor and £35,000 to revamp the Infants' play area at Mayfarm Close.
- 6.26 As a result of this priority, only 10% of residents felt they did not belong to their local area and 64% felt it was a nice place to live.

Council Priority Five - Clean District and Recycling

Clean District

- 6.27 85% of our streets now meet the Government's standards for cleanliness compared to 65% a year ago. This improvement is also reflected in improving customer perception (see 6.21 above). To achieve these results the Council has invested in the employment of additional street cleansing staff, new sweepers, graffiti removal systems, area cleaners and hit squads. The proportion of land suffering from unacceptable levels of detritus is now below the local authority average. The Council's Community Safety Team has also worked in partnership with the Probation Service on local area improvements like the clearing of alleys in Rubery. In 2007, the Council won a Green Apple Award for its street cleansing service.
- 6.28 100% 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.

Recycling

- 6.29 Recycling rates are amongst the most improved in England with the levels of recycling being in the top 50 in the country at over 40% and satisfaction data being top quartile. The Council has supported this improved delivery through a collection policy, the introduction of a clearer Christmas calendar (as a result of customer feedback) and a green waste collection. We have also set up four new bring banks, especially for Tetra Pak beverage cartons, in partnership with Tetra Pak Ltd. The majority of residual waste that is collected is diverted to Combined Heat and Power plants reducing the amount of waste required for landfill.
- 6.30 The Council actively supports public education on recycling. We run a "Recycle Now" week with drop-in sessions; "Waste Stop Shops" so that residents can find out more about recycling; the design and delivery by young people of a green scheme post card to encourage recycling, Recycler the hip hop Rapping Robot visited 10 schools in the District to encourage the three Rs of recycling and a Recycling Bus

tour has visited the District's villages to give advice and guidance on the best way to recycle.

- 6.31 Our focus and investment means that 81% of residents now use one of the Council's recycling facilities and 84% are satisfied with the recycling service.

Other Achievements

- 6.32 Not all of our services are covered by the priorities, but improvement is a Council wide objective and staff have worked very hard over the last few years to turn around the customer service and performance of the Council across all of our services. Other achievements that Council has made include:-

- The Council is a partner with Advantage West Midlands on the Bromsgrove Technology Park. Basepoint PLC has a building there. Basepoint is a technology centre with "incubator" units to grow new businesses.
- The Council runs a farmers market in Bromsgrove town centre and a Christmas market.
- The Council, in partnership with NEW College operates a successful business start up programme with 90 start ups over the last three years and a 70% survival rate.
- Satisfaction with parks and open spaces is high and improving and Sanders Park has achieved Green Flag status.
- The Council is refurbishing the gym facilities (£850,000) at the Dolphin Centre and is in the process of transferring the Centre to a Charitable Trust.
- A number of teams in the Culture and Communities Department are QUEST accredited. The Planning and Environment Department Building Control Service is ISO9000 accredited and the Environment Health section achieved the highest average score for enforcement practices in a county wide audit. The Council is one of a very few local authorities nationally to have served Noise Abatement Notices in order to prevent nuisance trains (squealing train wheels) from travelling through the District. The Council's Environmental Health Commercial Team and Legal Services have undertaken a number of high profile prosecutions of local businesses which have received local and regional press coverage, with two cases featuring in a national journal.
- Domestic energy efficiency is up to 22.68% (2005/06) from a 2003 baseline of 5% and is on target to achieve 2011 target of 30%²⁶.
- The Planning Service has seen a significant improvement in its performance. Performance is top quartile and should place the Council well within the top 50 performing authorities, compared to being one of the worst performing councils in 2005/06.
- An extensive consultation on the options for the future of the Longbridge site has been undertaken.

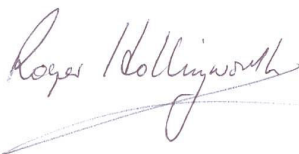
- The average number of days taken for processing new claims and the average number of days taken to process a change of circumstance have dramatically improved, falling from 37.81 days in 2005/06 to 26.33 days in 2007/08 and 11.88 days in 2005/06 to 6 days in 2007/08.
- A significant reduction in benefits payment error rate, which has meant the payment of more subsidies by Central Government (£200,000). Achieved 100% for last quarter (quarter 4 2007/2008).
- Sales advertising for Together Bromsgrove has increased by £14,000..
- The Council is 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.
- External funding secured for Improvement Manager to help deliver spatial project, programme management etc.
- Merger of Culture and Communities and StreetScene and Waste Management Department and savings delivered.
- A new reprographics service, including new printers and reduced costs of printing.
- Installation of new land and property gazetteer which will underpin all the spatial systems and significantly improve the service to customers, by providing a single database for updating change of address details.
- 27,000 households pay their Council Tax by Direct Debit which contributes to our very high collection rates (second quartile). There are 37,000 properties.
- Investors in People (IIP) re-accreditation achieved and examples of best practice cited.
- "Winning Business" seminars for private sector companies who want to get contracts with the public sector, with over 100 delegates attending.
- Development of a "Flooding Matters" leaflet with top tips for homes affected by the recent floods.
- Introduction of a new way of calculating housing benefit, through the Local Housing Allowance, introduced in April 2008.
- £1,612,000 savings target agreed for 2008/2009 in order to release money into priority areas.

- Introduction of a new Licensing Policy which is short and simple to use and has been praised by the British Beer and Pub Association for its ease of use.
- Sickness absence has dropped to 9.35 days per FTE for 2007/2008, compared to 10.66 in the previous year. The estimated outturn for 2008/2009 will see sickness levels drop below the local authority average.
- The Council is in the top quartile for paying invoices within 30 days.
- 100% of the Environmental Health best practice list achieved.
- Positive feedback from the recent Food Standards Agency inspection.

7. Conclusions

7.1 This self assessment demonstrates that the Council has made a dramatic improvement to the manner and effectiveness of provision of local services since the 2007 CPA. In the last CPA it was too early to evidence the impact on our customers of this improved performance, but through our recent customer satisfaction survey, the customer feedback system and anecdotal evidence from community meetings like PACT, we are now seeing a rise in customer satisfaction. As a result, the Council has self assessed itself as “Good” and is ambitious to achieve excellence. In writing the self assessment, the Council is aware that:-

- the District is a relatively affluent one and the societal problems it faces are ones that come with affluence, for example, affordable housing, very high customer expectations and a town centre that does not reflect the general wealth of the District;
- to achieve excellence the Council now needs to address these longer term outcomes;
- in order to deliver this agenda the Council needs to further develop its capacity. The joint chief executive project with Redditch BC is key to developing this capacity; and
- tackling all of the above is dependent on stable and sustainable political leadership from all parties. The Council recognises this and will continue to pay close attention to this agenda to ensure the governance of the Council is sound and enables officers to deliver a District where people are proud to live and work.



Roger Hollingworth
Leader of the Council



Kevin Dicks
Acting Joint Chief Executive

Self Assessment Score by Council

Theme	Self Assessed Score
Ambition	2
Prioritisation	2
Capacity	2
Performance Management	3
Achievement and Improvement	3

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BROMSGROVE DISTRICT COUNCIL
PERFORMANCE MANAGEMENT BOARD

16TH SEPTEMBER 2008

COUNCIL PLAN 2009-2012 PART 1

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

1. SUMMARY

- 1.1 The attached report will be going to Full Council on the 17 September. The report re-confirms the Council's Vision and Council Objectives, reduces the number of priorities from five to four and considers the outline key deliverables for delivering the required improvement on these priorities to meet our residents' expectations.

2. RECOMMENDATION

- 2.1 It is recommended that the Board:-
- i. Considers the report, in particular, the customer feedback and performance information and the recommended priorities based on this information; and
 - ii. Makes any recommendations to Cabinet, if appropriate, based on the report and the Board's knowledge of customer feedback and performance issues.

3. BACKGROUND

Council Plan 2008-2011

- 3.1 Cabinet and Full Council approved the Council's first Council Plan as part of the 2007/08 budget round. The Council Plan is effectively the business plan for the Council and a key document for Members. The 2009/2012 plan will be published until March 2009; however, the Council needs to agree its priorities now, so that officers can make detailed plans to deliver these as part of the service business planning cycle.
- 3.2 The first Key line of enquiry in the CPA framework is ambition and the second prioritisation. Understanding our context and setting priorities is

critical to achieving a fair rating, but regardless of the CPA framework, feedback from the public suggests that they want the Council to demonstrate greater vision and forward planning (evidence from focus groups November 2005).

Process to Date

3.3 As part of the work on developing the Vision, Objectives and Priorities, the Council must take account of the strategic context within which it operates. The Council is in a strong position to provide this evidence. The Council has received the following information over the last 18 months:-

- A quantitative analysis of all the quality of life data available on the District e.g. deprivation indices, population growth predictions etc.
- Production of a draft Community Strategy, based on this analysis and the County Local Strategic Partnership Local Area Agreement.
- Public consultation feedback on the draft Community Strategy through the “Glad or Grumpy” campaign.
- Best Value Satisfaction Survey data on the Council’s services and quality of life in the District.
- Customer Panel One data on the Community Strategy priorities (and satisfaction with them) and the Council’s priorities (and satisfaction with them).
- Customer Panel Two data on residents’ quality of life.
- Customer Panel Three data, tracking customer satisfaction one year on from customer panel one.
- Regular performance management reporting and the production of the Annual Report.
- Additional focus group feedback (as part of the 2007/08 budget deliberations).
- Regular attendance by Members and senior officers at PACT meetings.
- Budget jury.
- Equalities and Diversity conference.
- Labour Market survey.

- Recent focus groups on customer standards and customer access.
- 3.4 This information is brought together in **Appendix 1**, into an analysis of the policy context, performance context and financial context of the Council.
- 3.5 Based on this information, the following priorities are recommended to Cabinet and Full Council:-
- A thriving market town.
 - Housing.
 - Sense of Community.
 - Streetscene and Sustainability.
- 3.6 The Vision and objectives are still considered appropriate.

Process Going Forward

- 3.7 The cycle of reporting and decision-making for the 2008/2011 budget is set out below. Last year the Council Plan Part 1 went straight through Full Council without any debate. The priorities drive the budget, so it is important that Members debate the priorities. To aid this process, a Member briefing will be organised in advance of Full Council

Action	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Brief Members before Full Council							
Agree priorities and consider outline budget position at Full Council(Council Plan Pt 1)							
Complete service plans and budget options							
Detailed Budget Options Considered by -							
CMT							
Groups							
Cabinet							
Undertake remaining budget jury sessions.							

Reports results of budget jury.							
Agree budget at Full Council							
Set Council Tax and agree Council Plan at Full Council							
Publish Council Plan and send out CT bills.							

4. Financial Implications

4.1 The outline budget implications for the priorities identified are set out in the Financial Section of the attached position statement.

5. Legal Implications

5.1 There are no legal implications to this report.

6. Corporate Objectives

6.1 The existing corporate objectives to remain unchanged.

7. Risk Management

7.1 The Council Plan will be supported by the Council's strategic risk register.

8. Other Sub Headings

8.1 All the following issues have been reflected in the definitions of the Council Objectives:-

Procurement Issues: None
Personnel Implications
Governance/Performance Management Considerations
Community Safety Considerations
Policy Considerations
Environmental Considerations
Equalities Implications

9. Consultation

9.1

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

10. Appendices

Appendix 1 – Policy, Performance and Financial Position Statement (July 2007).

Background Papers

Council Plan 2008/2011.

Budget Book 2008/2009

Contact officer

Name Hugh Bennett, Assistant Chief Executive

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Tel: (01527) 881430

Bromsgrove District Council
Policy, Performance and Financial Position Statement
04 August 2008

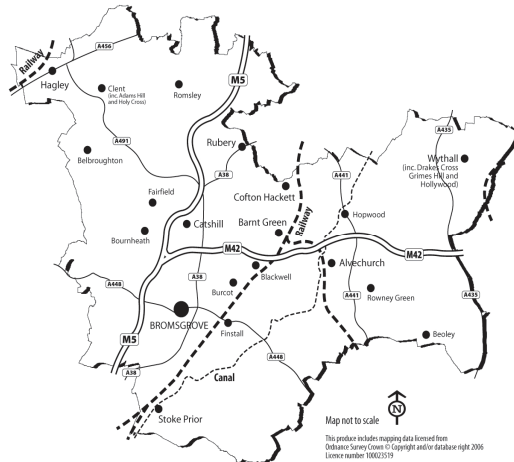
1. Bromsgrove District (some figures need updating)

Geography

- 1.1 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

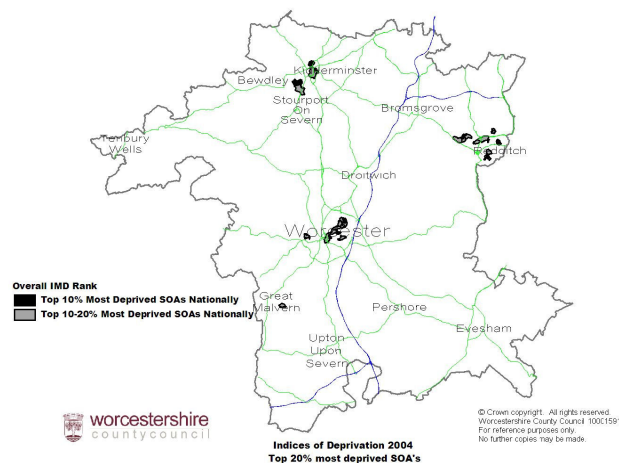
landscape of north Worcestershire. Ninety percent of the District is greenbelt which causes problems for housing policy. Four radial routes pass through the District, each served by railway lines and major roads, including the M5 running north and south, the M42 running east and west, with further links to the M40 and M6.

Table 1 – Map of Bromsgrove District



- 1.2 Data suggests that 16,643 people travel into the District for work, with 26,112 (29%) of the population travelling out, a net commute out of 9,469. Our main communities are detailed in Table 1. The District has no wards in the top 20% most deprived in England (see Table 2 below).

Table 2 – Map of County Deprivation



Population

- 1.3 The population of the District is 90,550 with the District experiencing a 0.8% increase between 2003 and 2004 (the joint highest in Worcestershire). This increase is mainly attributable to inward migration as a result of a number of large housing developments, with the District clearly being viewed as an attractive location to live and work in (or commute from). The District’s population is also set to expand by a

further 3,000 to 7,000 households between 2006 and 2010 depending on the outcome of the Regional Spatial Strategy review. There is also the possibility of a further expansion if the District has to take some of Redditch District Council's housing allocation. The black and minority ethnic population (BME) is only 3.3% (figure needs updating) 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% in the period 2004 to 2029.

Economy

- 1.4 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 £32,699). There are three major areas of economic concern within the District: the redevelopment of 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 (1.7%). The Town Centre needs a major overhaul to encourage local shopping and 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, anywhere between an increase of 70 to 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

- 1.5 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 £219,949 (reduce figure by 15%). 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 five years.

Education, Deprivation and Health

- 1.6 The percentage of the population qualified to NVQ Level 4 is significantly higher than average. GCSE results gained at local authority schools and colleges in Worcestershire in 2004 were amongst the highest in the country (56.1% achieved five or more GCSEs at A*-C). The District ranks 293rd out of 354 councils on the national index of multiple deprivation 2004 (where one is the most deprived), making the District one of the least deprived nationally. Ward deprivation data can now be further analysed into Super Output Areas (SOAs) of 1,000 residents. Using this information, some parts of the Sidemoor and Charford wards fall within the most deprived 20% to 40%. This level of “deprivation” does not feature in terms of Government funding, which would normally focus on the 10% most deprived or lower. Only 4,050 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.
- 1.7 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 for 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 PCT retain a concern (shared by the Council’s own Community Safety Team) that domestic violence remains “common place”. Between 2000-2003 teenage pregnancies increased marginally across Worcestershire (the overall rate is significantly lower than England as a whole).

Crime and Fear of Crime

- 1.8 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) community meetings, has had a very positive impact on fear of crime in the District: 97% of residents feel safe during daytime and 70% after dark. Low level crimes like: anti-social behaviour, litter, rubbish, “young people hanging around”, vandalism and criminal damage remain an issue. Drug offences are low.

2. National Policy

- 2.1 Local government is currently undergoing the most significant policy change since the Local Government Act (1999).

Local Government and Public Involvement in Health Act (2007)

- 2.2 Last year we reported on the significant changes beginning to take place in local government as a result of the Strong and Prosperous Communities White Paper. This has now become an Act (the above) and is probably the most significant legislative change in local government since the Local Government Act 1999 which introduced best value and eventually comprehensive performance assessment.
- 2.3 The District Council became a failing council for many reasons, but one of them was undoubtedly a lack of awareness of the changes that were happening to local government at a national level. The Council must not repeat that mistake and must pay due regard to the changes in this Act.
- 2.4 The Act has introduced four key changes to the regulatory framework of local government. These are:-
- The replacement of Comprehensive Performance Assessment with Comprehensive Area Assessment from 01 April 2009. This shifts the regulatory emphasis from the Council's performance to the performance of all public bodies in an area, in this case Worcestershire. This makes working in partnership more critical than ever, in particular, both the District and County Local Strategic Partnerships. Members can clearly see the benefits of partnership working at a local level, in particular, the crime and disorder reduction partnership and PACT meetings.
 - New, more focused, Local Area Agreements (LAAs). The County LSP has just recently agreed a new LAA for the County. The targets are set out in **Addendum B**. Key areas of focus within the LAA for the Council are: community safety and affordable housing.
 - The replacement of Best Value Performance Indicators with new National Indicators and a Place Survey. The new national indicators are much more outcome focused and perception focused, hence the Place Survey. The Council has already incorporated some of these new NIs into its Council Plan 2008/2011 and is currently updating the District's sustainable community strategy with both the new LAA information and NIs.
 - Efficiency. Every Council is now subject to a net cashable efficiency target of 3% per annum. The Act is encouraging the delivery of this target by establishing regional improvement and efficiency partnerships and through inviting councils to become two

tier pathfinders or unitary authorities (and therefore remove some of the structural inefficiency in local government). The Council is responding to this in a number of ways: by developing a strategic approach to value for money through the Joint Chief Executive position, investment in technology e.g. spatial project, a general emphasis on value for money within the council, for example, improved procurement practices and the use of systems thinking to find more efficient ways of doing things (the Council has successfully won £88,000 worth of Regional Improvement and Efficiency Partnership (RIEP) funding to support this systems thinking work).

- 2.5 Although the Council will no longer be subject to a separate CPA, we will still be subject to an updated annual Use of Resources assessment, which will include some of the old CPA key lines of enquiry and a scored direction of travel judgement.
- 2.6 There were a range of other issues set out in the Act, but these have been tackled later in the report, in order to provide some reasonable grouping of all the changes that are occurring. The extent of the changes should be a cause for concern for the Council. There are a tremendous number of initiatives coming out of Central Government. The Council simply cannot respond to all of them and needs to be able to consider these in the light of its own priorities and local issues and create synergies between national priorities and initiatives and our local priorities and initiatives.

Community Empowerment and Neighbourhoods

- 2.7 The new Local Government and Involvement in Health Act includes a general “duty to involve” residents (compared to the previous duty to consult residents). This has been significantly expanded upon in the recent White Paper: Communities in Control. Key proposals include:-
- A duty to promote democracy. Councils will be expected to do more to in terms of encouraging young people, giving practical support to councillors and information to residents. The Council is reasonably well placed to respond to this duty, with its annual children and young people’s event, linked to the County’s youth forum, PACT meetings and Local Neighbourhood Partnerships. The Council expects to invest in this area through the next budget round, in particular, money to children and young people to vote on and the further expansion of Local Neighbourhood Partnerships.
 - The power of petitions will be strengthened. There will be a new duty for councils to respond to petitions and potentially to act as “community advocates” should the petition be about something outside of a council’s direct control; and

the power of scrutiny may be updated so that scrutiny is more visible to the public and that local senior public officers, outside of the Council may be required to face scrutiny. Again, the Council is already well placed to respond to this, as senior officers from the Police and County Council has already attended scrutiny task groups and the Performance Management Board.

- 2.8 Other potential changes include neighbourhood “policing pledges” (charters), increased visibility for public sector officers, including committee chairs and the chief executive facing regular public hearings and the transfer of community assets (Quirk Review). Again, it is pleasing to report that through our strong commitment to PACT, the first priority in the Communications Strategy being visible leadership (Chats with the Chief, Walking the Ward, Back to the Floor etc.) and the annual “town hall” meeting and our work with the County Council on the Quirk Review (and transfer of assets like the Artrix and Amphlett Hall), we are already well placed to respond to these changes.

Crime Strategy

- 2.9 Last year we reported that the Home Office’s new Crime Strategy was set to promise greater freedom for the police and councils to tackle policing problems the public are most concerned with, rather than the current focus on Home Office targets. Again, the Council is well placed to respond to this agenda with a very effective Crime and Disorder Reduction Partnership (overall crime down by 32%) and high level of involvement from Members and senior staff in PACT meetings/area committees. More recently, the Government has announced it will be producing a green paper on police accountability in the 21st century. It is not clear what this will include at this stage; however, the Local Government Association has published their own views on what should be included. The LGA is seeking a re-balance of the tripartite relationship (Home Secretary, Chief Constable and Council) so that police accountability is more firmly anchored into local communities, a re-merger of police authorities and local authorities and the introduction of community safety charters. The Local Government Chronicle is reporting that directly elected mayors will take “full democratic control over local policing services”, when the green paper is published later this month.

Economic Development

- 2.10 The “Review of sub-national economic development and regeneration” set out proposals to given local authorities (upper tier) new powers to drive and incentivise local prosperity. The County Council is actively involved in these changes and this strategic economic development is not a function of district councils; however, whilst the County Council is now beginning to bring its considerable resource and expertise to bear on the town centre, Longbridge and the railway station, the economic development of the town centre (and the northern districts in general) may need a further boost.

The Council has clearly benefited from the joint County/District appointment of a project manager for the town centre. A similar appointment with a focus on economic growth, in particular, bringing in larger businesses to the town centre and District as a whole may be appropriate. This needs to be set alongside the general economic climate and it may be more better to undertake a review, jointly perhaps with Redditch during 2009/2010 with a possible budget bid the following year.

Housing

- 2.11 Last year we reported that the Government had recently announced a new green paper on housing. The paper suggested councils will have increased powers in order to increase the amount of affordable housing to rent and buy. It set a target of 70,000 new affordable homes and 45,000 social homes per annum by 2010/2011. Councils would also need to identify 15 years' supply of housing land, primarily brownfield land (this is not an option for our District). The Council was challenging its RSS2 allocation, because while the Government was demanding a significant increase in housing numbers within the County, very few of these were set to be in the District, with the growth areas being Redditch and Worcester City. The situation is now further confused by Central Government pressure for even higher housing targets, which may see a dramatic increase in the number of houses built in the District, but in the wrong place (around Redditch and out from Birmingham towards the M42).
- 2.12 Another key development since last year has been the achievement by the Housing Team of a "one star with promising prospects" rating. The team were very unlucky not to achieve a two star rating. This is an excellent improvement from the previous nil star, uncertain prospects rating of 18 months ago. Key recommendations from the inspection included: an increased customer focus, an increased focus on diversity, maximising the contribution that private sector renting can make to the housing stock, delivery of affordable housing and improved value for money. The Council accepts all these recommendations.
- 2.13 Consideration was given last year to dropping housing as a priority, because of our ability to influence the market. In addition, our Council Plan target was to achieve a two star rating and during 2008/2009 we should achieve this (although we will not be re-inspected). Staff feedback this year has also suggested dropping housing as a priority. Cabinet and CMT gave this idea due consideration at their recent away day and concluded that while our ability to influence the market and regional housing allocation is limited, housing is so fundamental to the future shape of the District (in terms of geography and age profile) that it must remain a priority. It was also felt that dropping it as a priority would send the wrong message to our partners, both locally and regionally.
- 2.14 Members may also wish to note that the planning white paper: Planning for a Sustainable Future, has set out detailed proposals for the reform of

the planning system, in particular, improved speed, responsiveness and efficiency of land use planning and infrastructure planning. This is to be welcomed as it may speed up the redevelopment of the town centre.

Community Cohesion and Diversity

- 2.15 The Government's focus on community cohesion and diversity tends to be on ways of tackling inter-ethnic tensions in inner cities, which has obtained an increased significance since 9/11. While these tensions do not really apply in the more rural setting of the District, diversity, remains important within the District, as it covers not just ethnic groups, but other minorities, for example, the disabled, the frail elderly, different faiths etc., all of which are relevant to our District. The Council is comparatively well placed (in Worcestershire) to respond to the diversity agenda. The recent county wide "Being Different Together" project supports our claim of level 2 and we should deliver level 3 (of the Local Government Equality Standard) by March 2010, if not sooner, although the Standard is actually changing from April 2009 and will reduce the number of levels from five to three; this is broadly to be welcomed, as the existing standard is too rigid and overly bureaucratic. The Standard is not longer a BVPI; that said the Council will maintain its commitment to this agenda because it is consistent with our value of equality and with our value of customer first, these are particular customer groups with particular needs which we have a social duty to meet.
- 2.16 We have previously noted that the older population is set to increase dramatically over the next 25 years. The customer panel reports (see below) indicate the public want us to do more in this area and the Audit Commission's "Don't Stop Me Now" report has highlighted that councils are not sufficiently age proofing their work or future plans. The Commission recommend a closer consideration of demographic profiles, more innovation and forward thinking as key areas for improvement. The Council is due to undertake a scrutiny task group on older people and rather like the public transport task group, this is very timely. The Council needs to improve its understanding in this area, not just focusing on some of the current irritants e.g. car parking, but a more fundamental consideration of the needs of an ageing population.

Children

- 2.17 As part of the re-shuffle a new Department for Children, Schools and Families (DCSF) has been created. Sporting activities for young people are likely to be boosted as part of the "Every Child Matters" agenda. The new department will also be responsible for the Government's Respect set of policies, previously with the Home Office, which may suggest a move away from focusing on the young from a criminal perspective to a more supportive one. The "Making Space" review recently warned that four out of 10 children end up wandering the streets because they had nothing to do. Anne Longfield, Chief Executive of 4Children commented last year

that “the Government puts a lot of money into young children, but all we have offered teenagers so far is ASBOs”. The Leader and Executive Director Partnerships and Projects share a particular concern that we are demonising our young people and not supporting them with enough facilities and support. Children and young people are a key aspect of the sense of community priority. The need for facilities needs to be set alongside the fact that there must be more for children to do today and in previous generations, but that we are less keen now for children to play in unsupervised settings. Feedback from the Customer Panel indicates that residents think good parenting is the key issue, rather than lack of things to do.

Transport

- 2.18 Since the last report, the Council has had to manage the badly conceived concessions for over 60s on bus travel. The Council has also carried out a detailed scrutiny review of public transport within the District. This was very timely, as the County Council were also in the process of developing an Integrated Passenger Transport Strategy for the county. This Strategy sets out a long term plan for the significant upgrade of the county’s transport infrastructure, routes and services. Both councils are now working in partnership to progress these issues in the District. Key areas of focus include: a review of all routes across the District (due to be completed in February 2009), assembling the funding and business case for the proposed new train station and bus interchange in Bromsgrove, developing a community transport scheme, re-considering the highways/pavement layout and quality in the town centre and considering whether it is possible to bring forward the development of new bus interchange as part of the town centre redevelopment. The Strategy sets out clear standards for the quality of future transport infrastructure and both the bus interchanges at the train station and town centre will be “gold standard”.

Third Sector

- 2.19 Last year we reported that the Government had recently published its review of the voluntary sector. The report: “The Future Role of the Third Sector in Social and Economic Regeneration” called for a new partnership between local government and local voluntary organisations working for social change. We also reported that the Government is likely to introduce a new local survey to measure the quality of relationships between councils and third sector organisations by 2009. As part of the new NIs, the Government has now introduced two new performance indicators for the voluntary sector. NI6 seeks to measure the level of participation in regular volunteering and NI7 seeks to measure whether there is a suitable “environment for a thriving third sector”. This will be measured through a separate perceptions survey, specifically for the voluntary sector.

The Council is reasonably well placed to respond to this agenda. We have a COMPACT with the voluntary sector which has received positive comment from County. BARN is represented on the LSP Board and since the last Council Plan report we have introduced an SLA with BARN, supported by a small funding stream to ensure their participation; however, we are fortunate to have over 140 voluntary organisations working within the District and feedback from BARN suggests we need to do more to make best use of our joint resources to work for the good of our communities. A particular area for development is to look to ensure that the voluntary sector is given proper consideration during procurement decisions and we look to introduce a clear process for assessing funding requests from the voluntary sector. If these requests are consistent with our priorities, we should look to offer them support as, generally the voluntary nature of the sector means we get good value for money.

Single Status

- 2.20 The Council has done its level best to deliver Single Status, something we are obliged to do as part of the Single Status/Equal Pay/National Pay and Reward Strategy. We commented in last year's report that the impact on staff morale of this process should not be underestimated. Undoubtedly, morale has suffered as a result of staff receiving information on their proposed new grades. This has been further compounded by the delay caused by Unison's requests for a number of independent reviews of our process, all of which have shown the Council followed due process. Having just reached a point at which we appeared to have collective agreement, everything is now on hold as a result of a Court of Appeal judgement on job evaluation/Equal Pay on Wednesday last week (the Bainbridge case), which has implications nationally.

Climate Change

- 2.21 The United Nations Intergovernmental Group looking at climate change has concluded that greenhouse emissions could be reduced by 26 billion tonnes by 2030 and this would be more than enough to limit the expected temperature rise to between 2 and 3 degrees centigrade. It is recognised that such a move would cost billions of pounds, but could be recouped by savings due to the health benefits and air pollution. Last year, the Council received a report from the Energy Savings Trust and established a cross departmental working group to pursue the recommendations in the report. The first key piece of work to emerge from this group is the updating of the Council's travel plan (which is now underway). Climate change also features much more strongly in the new local area agreement. The Council is struggling to address these issues due to the capacity required to do so and required focus. Previous experience in the Council suggests that a "process owner" is required in order to drive the changes required by the Council, as for example is the case with the equalities officer, customer first officer, performance officer etc.; consequently, this is a potential area for investment.

Customer Service

- 2.22 The Government does not talk much about customer service, but instead refers to customer access and customer choice. The feedback from the recent customer panel, from the budget jury and from a range of focus groups held on customer access (these were undertaken because of the criticism in the housing inspection about customer access to the Council) do not indicate a desire from residents for additional access channels e.g. remote technology, more hubs etc. What they do show is the need to get our existing access channels right; for example, reduce the average speed of answering at the CSC, reply to voicemails, reply to e-mails etc. In effect, deliver our existing customer standards.
- 2.23 The Council has undertaken some benchmarking work with an excellent council on additional customer access channels, in particular, remote technology, community lap tops etc. The Council has been through a considerable period of change over the last 2 years. At this stage, it may be more appropriate to get right the existing changes before embarking on any additional expenditure around customer service.
- 2.24 As part of the customer access agenda, both Central Government and the Audit Commission seem to be obsessed with information, in fact, one of their recent documents has a chapter entitled "information, information, information". Clearly, good information is critical to running a business. The Audit Commission report "In the Know" cites Tesco's clubcard and a range of other multi-national companies as examples of good practice in using information to provide competitive advantage. Poor information can have devastating consequences, for example the Soham murders. How relevant these examples are to a small district council is a mute point. The ability of the Council to undertake direct marketing of its services through improved information would be of benefit; however, it is hard to justify this as a priority for improvement, despite what the Audit Commission are saying. The one area that has come out of the research the Council has been undertaking is community transport. The Council is unusual in not supporting a community transport provision and this is an area with strong public support according to the customer panel.

3. Regional/Local Policy

Worcestershire Local Area Agreement

- 3.1 The key strategic document which makes the link between national, regional and local policy is the Local Area Agreement (LAA). Through the Local Government and Involvement in Health Act (2007), the Government has placed even more emphasis on LAAs, particularly, as the inspection regime for local government will now be on an area basis through Comprehensive Area Assessment. As a result the County LSP has had to negotiate a new LAA, which contains thirteen priorities for the County for the next three years (2008/2009 to 2010/2011), having only negotiated the original one in the previous year. A LAA is a form of contract between Central Government and the County LSP with a focus on outcome targets. The County LAA flows out of the evidence based County Sustainable Community Strategy. The District Council responded to the consultation on this Strategy. The following paragraphs provide a brief commentary on each of the LAA blocks in relation to Bromsgrove District.

Block A: Communities that are Safe and Feel Safe

- 3.2 The District has a strong Crime and Disorder Partnership which is contributing strongly to this outcome. Previously, the LAA contained targets for reductions in crimes like burglary etc., but now the emphasis is very much on perceptions. There are three key indicators in the new LAA which are important for the Council: NI 2, the percentage of people who feel that they belong to their neighbourhood, NI17 perceptions of anti-social behaviour and NI 195 improved street and environmental cleanliness (although not technically a perception measure, the link is that a more dirty area e.g. graffiti, fly posting, is likely to contribute to a perception that an area has higher crime). Through the last budget round the Council invested in more area cleaners, hit squads and neighbourhood wardens (although subsequently funding from Central Government was withdrawn for two of our neighbourhood wardens, meaning there was not actually an increase in the number of wardens, just a maintaining of the status quo). The CDRP's performance and improvement in the Council's street cleansing performance suggests this is not a priority for further investment at this stage; however, providing our neighbourhood wardens (and the Police's CSOs) with powers to issue fixed penalty notices is an area that is likely to be well received with by residents.

Block B: A Better Environment for Today and Tomorrow

- 3.3 This block now has a tighter focus around climate change outcomes. Previously, it contained indicators on parks and open spaces, recycling and street cleanliness. Recycling remains important, but the target is more outcome focused, concentrating on NI 193 municipal waste land filled. The big change is the emphasis on per capita CO2 emissions with

a 5.8% reduction expected by March 2011 (2005 baseline). The Council has set up a Climate Change Working Party, but is currently under resourced to deliver the changes in our processes and culture in order to deliver our contribution to this important agenda. There is also a target on flood management and while the District missed the worst of last year's flooding, our ability to respond to a repeat of these weather conditions is currently limited. The full list of new LAA indicators is set out in Addendum B to this report.

Block C: Economic Success that is Shared By All

- 3.4 Block C now has a tighter focus on getting people into employment, for example, long term benefits claimants, 16 to 18 year olds who are not in education, training or employment (NEETs) and NVQ qualifications. The number of new VAT registrations remains a target, but the growth in employment levels at the science and technology parks has been dropped. BDHT have recently expressed concern that we are not collectively responding to the worklessness agenda, particularly in areas like Sidemoor and Charford. The Council has set up a small group to look into this issue and at the Cabinet/CMT away day, there was discussion about making the next Local Neighbourhood Partnership be in Charford. With the current credit crunch and the difficult in getting big businesses into Bromsgrove, there was also a view that the Council, possibly in conjunction with neighbouring district councils, establish a stronger economic development function.

Block D: Improving Health and Well Being

- 3.5 The key contribution that the Council can make to this block is improving people's lifestyles through supporting community sports organisations and through direct leisure provision e.g. the Dolphin Centre. The District's population is relatively affluent and therefore relatively healthy. Through the last budget cycle the Council has invested in this area e.g. additional sports development officers and the refurbishment of the Dolphin Centre, as a pre-cursor to its transfer. Worcestershire is also fortunate to have higher than national average participation rates in sports and participation in sports clubs which the sports development officers are building increasing links. This is an area of the Council, whose performance is very strong. This is not an area identified for further investment through this budget cycle.
- 3.6 This block also includes indicators concerned with older people, in particular, the number of older people who are supported to maintain independent living. The Council can make a contribution to this target through its housing priority.

Block E: Meeting the Needs of Children and Young People

- 3.7 The LAA targets are focused around obesity, services for disabled children, bullying and teenage pregnancy. The Council can only make a limited contribution to these, as they are primarily delivered by the County's Childrens Services Department. That said, the District Council is keen to encourage more engagement with young people and has provisionally agreed to run another children and young people's event with the County Council, which this year (subject to agreement by Members) will enable children and young people to determine where they would like delegated monies to be spent through a participatory budgeting exercise.

Block F: Stronger Communities

- 3.8 This block tends to be a catchall for targets that do not fit in the other blocks. The key indicators for the Council in this block concern affordable housing: NI 154 net additional homes provided and NI155 number of additional homes delivered. The other aspect of this block that is relevant to the Council is community engagement.

District Community Strategy

- 3.9 The Council has a statutory responsibility to produce its own Community Strategy, which provides a long term vision and strategy for the District, bringing together the public sector organisations operating in the District, the voluntary sector and private sector. The District's Community Strategy, while being updated, will maintain the same priorities:-

- Fear of crime;
- Environment (biodiversity and reducing carbon emissions);
- Town centre redevelopment;
- Longbridge regeneration;
- Health and well being (increasing physical activity, ageing well scheme for older people and reducing smoking);
- Children and young people (qualifications, safety, sport and volunteering);
- Older People (lifelong learning, transport and involvement);
- Housing (impact of migration and affordable housing); and
- Transport (train station, community transport and town centre).

Cabinet / CMT Away Day Partner's Feedback

- 3.10 The Council invited its key partners to the Cabinet/CMT away day to find out about their priorities and ambitions for the District. A summary of the feedback is as follows:-

County Council

- 3.11 The County Council recognises that relations are much improved (and this is reflected in their funding of the town centre project manager and work on the railway station). The County Council is currently determining its priorities, so was not in a position to share its priorities with us; however, it pointed to the 13 priorities in the new LAA as a strong guide to its own priorities. These are attached at Addendum B and discussed in more detail above.

West Mercia Police

- 3.12 The Police were very complimentary about the working relationship with the Council and the support provided. Overall crime is down by 32%, the Council has an effective crime and disorder reduction partnership and we are unusual in the level of support we provide to the PACT meetings. Many of the issues raised at these meetings cannot be tackled by the police, so the Council is playing a very active role in tackling some of the wider issues within each PACT area.

Primary Care Trust

- 3.13 The PCT highlighted the 2008 Health Profile for the District. We are basically a comparatively health district. The key local challenges are to promote and enable healthier lifestyles in order to sustain the reductions in the major causes of death. Diet, exercise and smoking are the key areas of focus. The Council has invested in additional sports development officers through the last budget cycle and works in partnership with the agencies like the PCT, Sport England etc. There is still a hardcore of smokers who do not wish to give up (37% QoL Survey 2008), with 30% of our residents assessing themselves as "not very active". More personal time, cheaper entry fees and greater promotion of activities were identified as key determinants of residents' likelihood of undertaken exercise. The Council has invested in the Dolphin Centre and the transfer should see an improved service offer and marketing. This area is not seen as a priority for further investment in 2009/2010.

Voluntary Sector

- 3.14 The Bromsgrove and Redditch Network, highlighted the improving relations with the Council, but also that we are fortunate to have over 140 voluntary organisations working within the District and that we need to do more to make best use of our joint resources to work for the good of our communities. A particular area for development is to look to ensure that

the voluntary sector is given proper consideration during procurement decisions and we look to introduce a clear process for assessing funding requests from the voluntary sector. If these requests are consistent with our priorities, we should look to offer them support as, generally the voluntary nature of the sector means we get good value for money.

4. Consultation

Quality of Life Survey

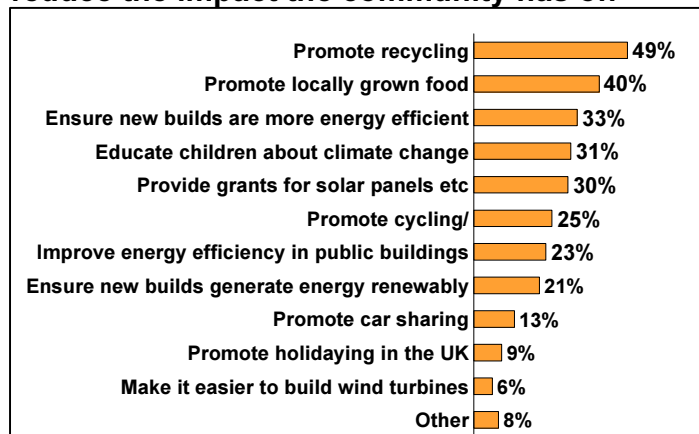
- 4.1 Earlier this year, the Council received the results of its first quality of life survey through the customer panel. The survey asked residents wider questions about what it is like to live and work in the District (compared to the customer satisfaction survey which concentrates directly on the Council's services). A summary of the key results are set out below.

Quality of Life Survey

The Environment and Climate Change

- 4.2 Respondents were given a list of areas that the Council and its partners could concentrate on to help reduce the impact that the area has on climate change. They were asked to pick up to three options.

What should organisations concentrate on to reduce the impact the community has on



Base: All respondents (677)

- 4.3 The top three priorities were to promote recycling (49%), promote locally grown food (40%) and ensure that new builds are more energy efficient (33%).
- 4.4 The Council is already in the top 50% performers nationally for recycling, whilst the "thriving market town" priority should encourage the sale of local produce and afford us with an opportunity to build new more energy efficient buildings.

Affordable Housing

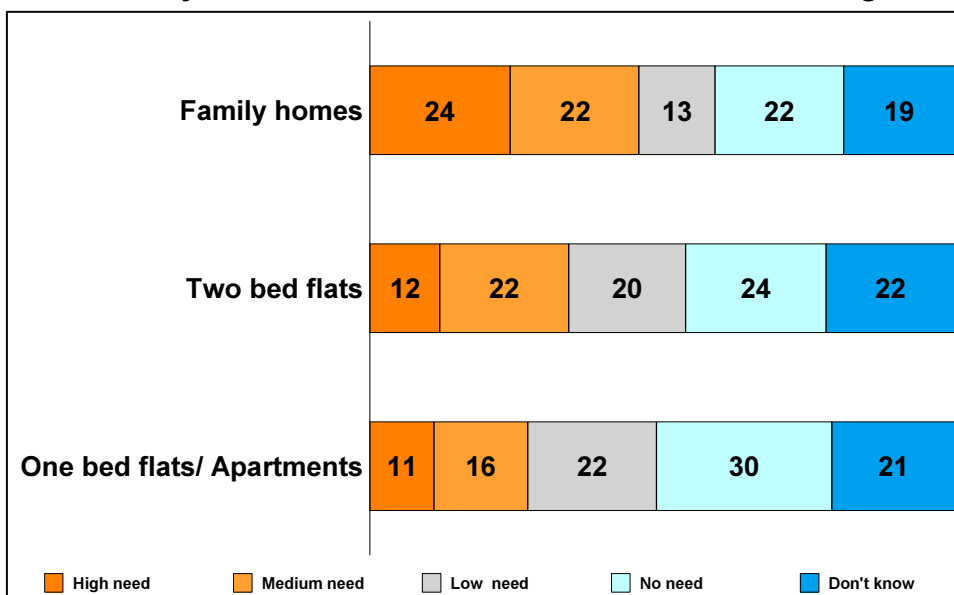
- 4.5 Respondents were shown a list of different types of housing and were asked to say for each whether there was a high need, a medium need, a low need or no need: 47% said that there was a high need or a medium need for family homes, 34% said that there was a high need or a medium

need for two bed flats, 27% said that there was a high need or a medium need for one bed flats/ apartments (the survey has a lower response rate from younger people, so this result should be treated with caution).

4.6 The next question asked whether or not respondents would be in favour of more affordable housing being built. Just over half the sample, (51%) were in favour of more affordable housing being built in the District (21% against). This is a significantly higher proportion than were in favour of affordable housing being built in their area (30% in favour and 50% against).

4.7 51% said that there was a low need or no need for one bed flats/

How would you describe the need for each of the following:



Base: All respondents (608~652)

apartments

Bromsgrove Town Centre

4.8 Respondents were given a list of 14 possible improvements and were asked to choose the three that they felt were most important. The option chosen by the most respondents was cheaper car parking (46%), this was closely followed by 45% supporting the introduction of some big name shops and 35% saying that more independent shops are needed.

4.9 The areas that people were least likely to select as one of their three most important areas for improvement were street entertainment (2%), more cafes and coffee shops (4%), improved road layout (5%) and improvements to buildings (also 5%).

- 4.10 Cheaper and a more flexible car parking charging regime was also a key issue for the budget jury. Full Council may wish to consider introducing some more flexible charges to reflect this concern. Members will recognise the public desire for big name shops and niche shops. The low percentage in favour of street entertainment may reflect that this is already a strength of the Council. Similarly, the low numbers supporting a change of road layout and improved public buildings may reflect that the public do not appreciate that these changes are a pre-cursor to a more radical improvement to the town centre. The town centre remains a high priority for potential revenue and capital expenditure, but until the preferred option is clearer, it is difficult to budget for it.

What improvements would you like to see in



Base: All respondents (655)

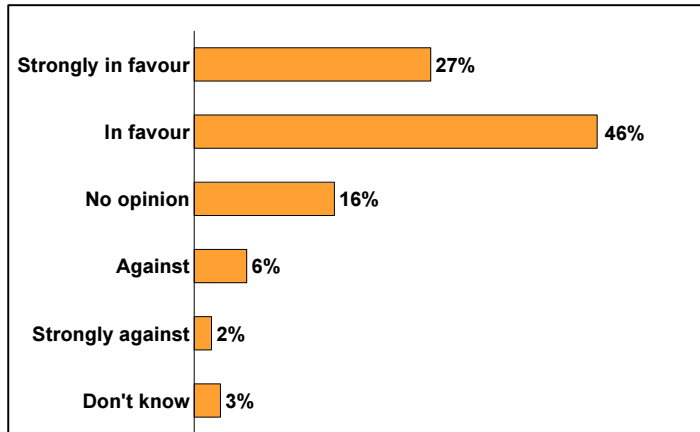
- 4.11 Around three quarters of the sample (74%) had not been to the Artrix in the last year, and of those that had been to the Artrix in the last year, 16% had only been once or twice. The Artrix is a very nice venue and is underwritten by the Council (£120,000 per annum). The Council has recently established an SLA with the Artrix to improve these figures.

Transport

- 4.12 Over three quarters of the sample (77%) either rarely or never use public transport in the area. Only one in twenty respondents (5%) use it daily and around one in ten (12%) used it weekly.
- 4.13 Respondents were asked to rate the public transport in their area. Overall, 11% rated it as excellent or good, with 36% rating it as poor and 25% rating it as OK. 29% said that they did not know, which is not surprising given that 44% never used the service.
- 4.14 The Council and its partners are thinking of introducing a Community Transport Service for residents with disabilities. Residents were asked whether they would be in favour or against such a scheme. Nearly three

quarters (73%) claimed that they were in favour of the scheme. There is strong support for a budget bid in this area through the 2009/2010 cycle.

Would you be in favour of the Council spending money on a Community Transport Service?



Base: All respondents (690)

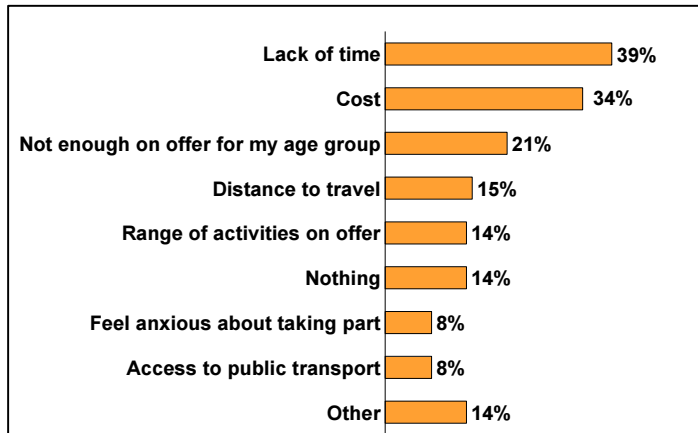
- 4.15 The Council is now working closely with the County Council on transport issues. A District wide study of public transport is already underway, negotiations for the funding of a new Bromsgrove train station are at an advanced stage and an accessibility study for the town centre is about to be commissioned. Transport is not a priority for the Council as we are a minor funding partner, however, it is an important issue for the Council.

Health and Well Being

- 4.16 Respondents were asked how much physical activity they participate in. 20% described themselves as very active 42% described themselves as reasonably active; 30% claimed to be not very active and the remaining 8% admitted to being inactive.
- 4.17 All respondents were asked what could be done to help them be more active, and were given a list of possibilities. 39% said that they would like cheaper entry fees to leisure centres, 35% thought there more should be done to promote the countryside, 31% felt that there should be more information about walks etc.
- 4.18 Respondents were asked what prevents them from participating more in sports/activities on offer in the District. The main factor was lack of time (39%). This was followed by cost (34%), and lack of choice (21%).
- 4.19 39% said that they have enough information to make choices about leisure activities, sessions and clubs on offer in the District and 61% said that they did not.

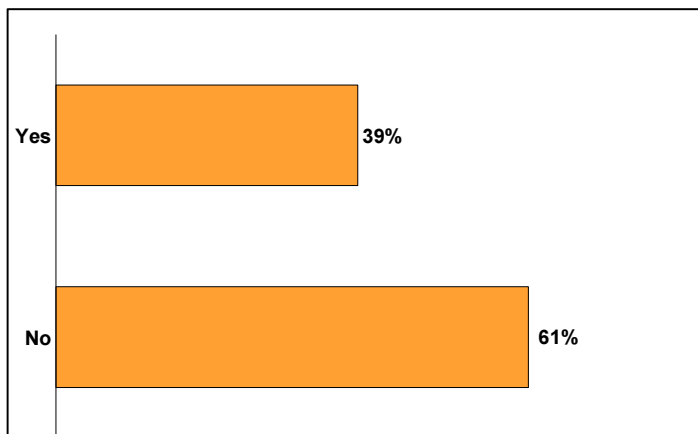
4.20 Marketing and pricing policies for the proposed new charitable leisure trust could help address these issues.

What stops you from participating more in the sports/activities on offer in the District?



Base: All respondents (685)

Do you feel you have enough information to make a choice about the leisure activities etc in the District?

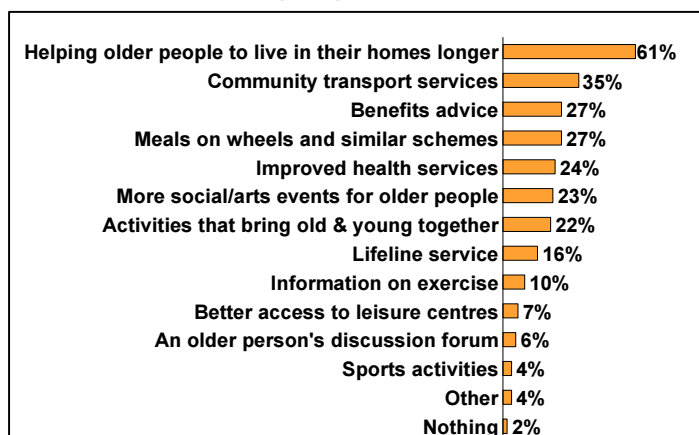


Base: All respondents (668)

Older People

4.21 The majority (61%) of respondents felt that the Council should be doing more to help older residents to live in their homes for longer. 35% felt that community transport services and concessionary fares would help improve the lives of older people. Benefits advice (27%) and good neighbours schemes and meals on wheels (also 27%) were also thought to be good initiatives.

Which of the following would help improve the lives for older people?



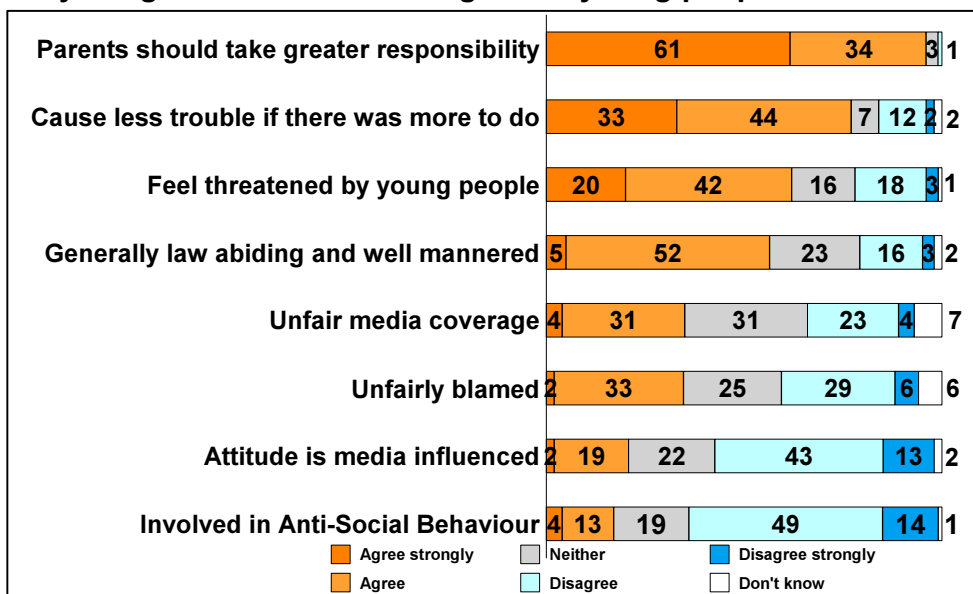
Base: All respondents (651)

- 4.22 Helping older people to live at home is a new LAA target, while community transport is a 2009/2010 budget bid.

Children and Young People

- 4.23 Respondents read a list of statements about children and young people and were asked to what extent they agreed or disagreed with each. 95% agreed that parents should take more responsibility for their teenage children, 77% agreed that young people would cause less trouble if there was more for them to do and 62% felt threatened by young people hanging around on streets.
- 4.24 57% said a lack of things for young people to do was one of the main problems facing young people, 56% said that alcohol was one of the main issues affecting children and young people problem and 49% said that a lack of strong role models was a problem.
- 4.25 Youth provision is a County Council responsibility, while the expansion of the number of sports development officers through the last budget cycle means the Council is able to address this agenda.

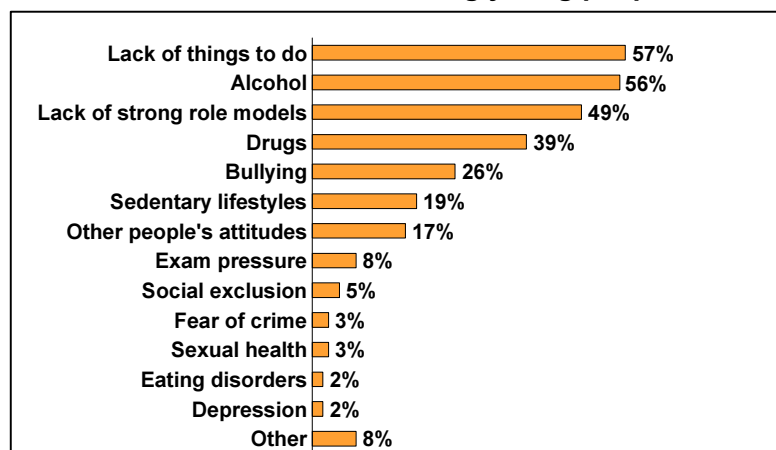
Do you agree with the following about young people in the



Base: All respondents (600~660)

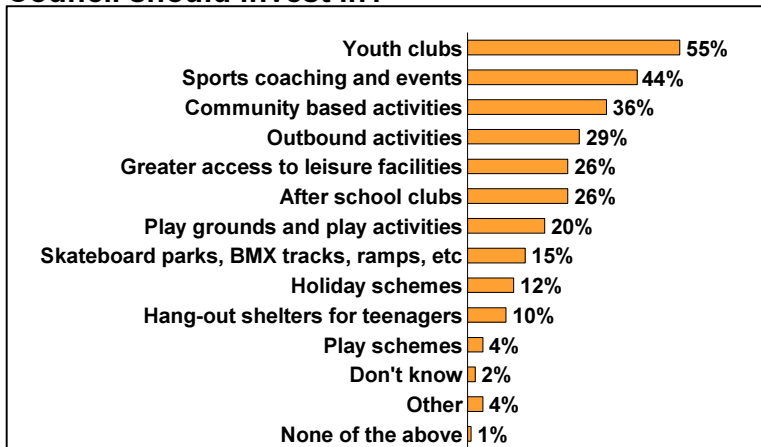
4.26 The Council has been investing in play facilities and through PPG17 is assessing the play areas for each ward. The Police are taking a strong line on underage drinking, actively confiscating alcohol and pouring it away in front of the underage drinker.

What are the main issues affecting young people?



Base: All respondents (636)

What facilities and activities do you think the Council should invest in?

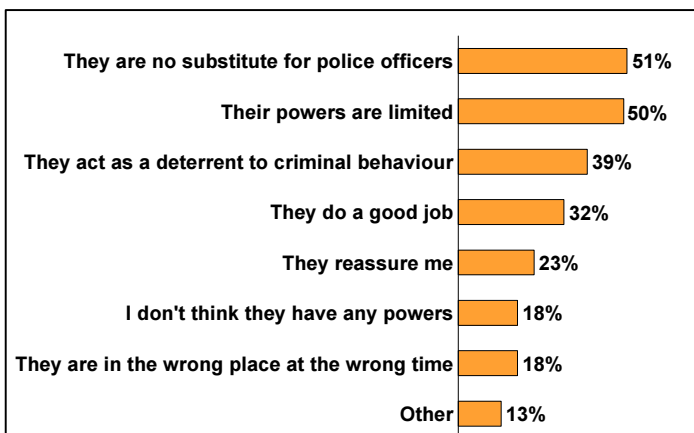


Base: All respondents (659)

Be Safe and Feel Safe

- 4.27 Residents were given a list of possible problems and were asked whether each was a very big problem, a fairly big problem, not a very big problem or not a problem at all. The main issues were speedy/noisy motorists (54% saying this was a very big or fairly big problem), followed by underage drinking (38%) and vandalism (29%).
- 4.28 Opinions towards neighbourhood wardens were very mixed, with 51% saying that neighbourhood wardens are no substitute for police officers and 50% saying that their powers are limited, but 39% said that they act as a deterrent to criminal behaviour. This contrasts with anecdotal evidence from PACT meetings that do have neighbourhood wardens. A report is currently being produced on giving wardens and CSOs the power to issue fixed penalty notices.

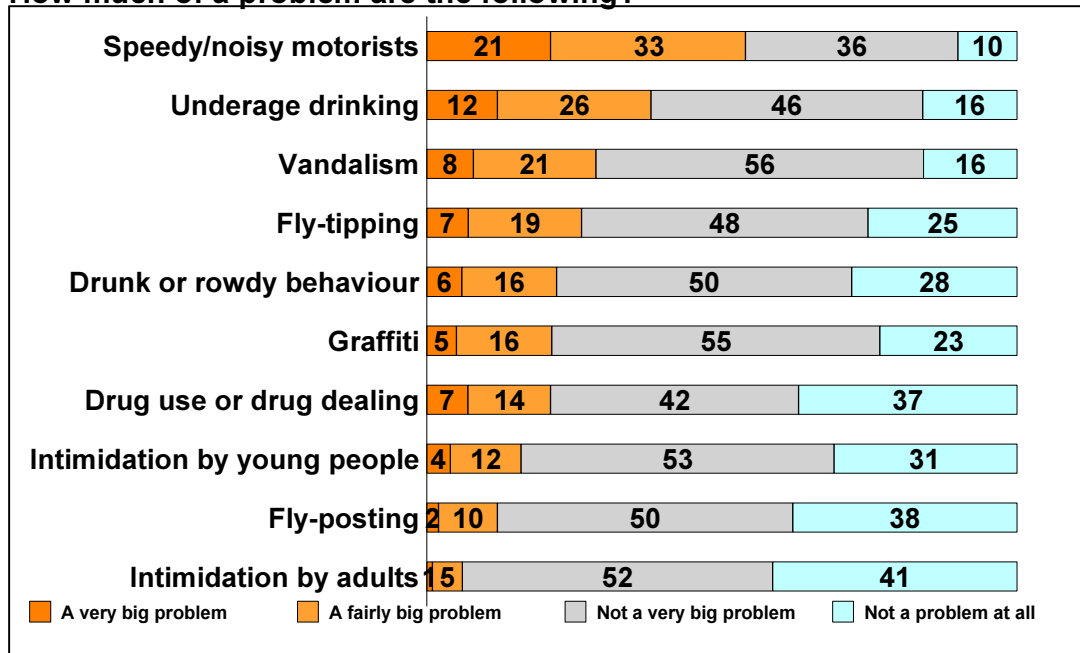
What do you think about community support officers and neighbourhood wardens?



All respondents: (690)

4.29 Speeding motorists are tackled locally through PACT meetings.

How much of a problem are the following?



Base: All respondents (586~643)

Your Local Area

4.30 Respondents were asked whether or not they thought their local area is a place where people from different backgrounds get on well together. Only a small proportion of the sample disagreed (7%) while 43% agreed that people from different backgrounds get on well together. 65% of residents said that they felt they belong in their local area, 8% said that they did not really feel as if they belong in their local area, and 2% said that they did not feel like they belong at all.

4.31 Respondents were asked which of a number of options they felt best described their local area. 64% said that their area is a nice place to live, 12% said that there is a sense of community in their area and 12% said they would recommend it to others. Generally, these are positive results.

Budget Jury

4.32 Over the last two budget cycles the Council has undertaken budget focus groups to find out about residents' priorities for investment and disinvestment. These focus groups have proved rather mixed, as the public are not familiar enough with what the Council does or how little money we have. This year we have piloted a budget jury, which has enabled a group of randomly selected residents to come together for four evening sessions and mirror the same process that Leader's Group go

through. So far they have met twice to consider the Council's priorities and key deliverables. Their feedback is as follows:-

Ranking	Priority
1	Town Centre
2	Sense of Community / Car Parking (Joint)
3	Clean Streets

- 4.33 Interestingly, the jury generally felt the Council's customer service was good. No one voted for customer service to be a priority. This is consistent with staff, who have suggested that customer service being deleted as priority, but retained as a value of the Council.
- 4.34 Looking at each of these priorities in turn, an improved retail offer and Christmas lights were by far the most voted for key deliverables for the town centre priority. For Sense of Community, the jury voted surprisingly for the better advertisement and marketing of events as their top priority (they were surprised at the number of things the Council does and were not aware of them) followed by more activities for children and young people. Car parking was a particular concern, the jury looking for greater flexibility in the charging regime e.g. reduced or no charges after 6pm, reduced charges for residents etc. For clean streets the key concern for Bromsgrove residents was the state of the Spadesborne Brook.
- 4.35 When the jury first met, without considering the financial information, they wanted to suspend the charging for green waste; however, having received a presentation from the Head of Financial Services on the Council's budget, in particular, the budget headroom in any given year, this idea only received only 5 out of the 146 votes cast.
- 4.36 Further information can be found in **Addendum C**.

Staff Feedback

- 4.37 Last year, the speed at which the Council was moving and the lack of senior officer time meant that we were not able to consult staff in the way we would have liked on the Council's priorities. This year, we have been able to consult staff through staff forums and the managers' forum, at the inception of the process for thinking about next year's strategic priorities. Two middle managers, who have been through the County Council leadership development programme, presented staff and managers' views to Cabinet/CMT at their recent away day.
- 4.38 Staff have concluded that the priorities should be further reduced from five to three:-
- A thriving market town;

- Sense of community and well being; and
- Street scene and environment.

4.39 Staff felt that customer service does not now require further investment, but a focus on getting right the systems we now have in place e.g. CSC, e-mail, Spatial, Customer Feedback System and website. The Council has moved very fast over the last two years and a period of stability that would enable the many new systems to embed seems sensible. Staff wanted to retain customer first as a value. Staff also suggested dropping housing as a priority, because of our ability to influence this issue. They were particularly struck by the relatively small level of investment we can make to support this issue and if priorities are about driving investment, then housing should not be one.

4.40 Staff went on to look at the key deliverables for each proposed priority and suggested the following:-

1. A thriving market town;

- Parking.
- Transport.
- Visitors experience/attractions.
- Tourism.
- Unique shopping experience.
- Entertainment

2. Sense of community and well being; and

- Entertainment and leisure
- Healthier communities
- Housing

- Events
- Safer communities

3. Street scene and environment.

- Gateway approaches.
- Recycling.
- Waste Management.
- Clean streets.
- Sustainability.
- Climate change.

Equalities and Diversity Conference

4.41 The Council now holds an annual Equality and Diversity Conference. This year's conference included workshops on the Council's future priorities. The issues identified were broadly consistent with the Council's existing priorities, but with some tweaks of emphasis. The following summarises the feedback:-

Housing

- Affordable housing for all sections of the population, including those with special needs;
- A concern about younger people moving away due to the lack of affordable housing; and
- The need for more properties which are shared ownership.

Town Centre

- A general view that the "physical appearance of the town centre is very poor", but that Bromsgrove is basically a nice town;
- The Conference, like residents in general, clearly want a better retail offer and improved town centre layout, particularly, access between ASDA/shopmobility and the rest of the town;
- Access to the town centre was a key issues, in particular, improved public transport, a better bus interchange and a high dependency unit (toilets);
- Proper kerbing that is suitable for shopmobility scooters has also been highlighted as an issue to correct in any future changes to the highways.

Transport

- Storage facilities for personal mobile vehicles whilst users use public transport.
- Community transport provision.
- Removing charges for blue badge holders.
- Extension of the shopmobility hours.

Customer Service

- The Hub was considered a “great service”.
- Increased marketing and awareness of this service were considered key.
- The existence of the customer feedback system was not widely understood.

Sense of Community

- More group events.

Clean Streets and Recycling

- Street cleaners following on from refuse collection was identified as an improvement (the same issue has come out of the customer panel);
- Regular attention to litter hotspots.
- The desire for co-mingled recycling collections.

5. Performance Position

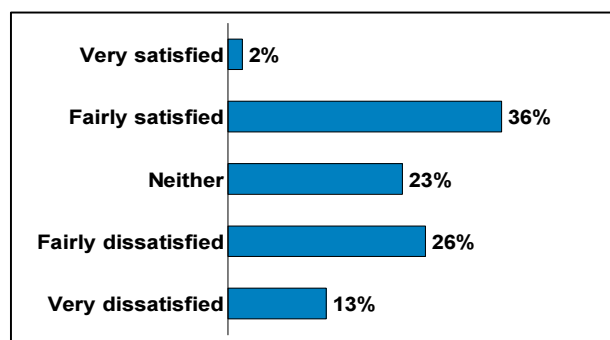
Customer Panel Survey Results

5.1 Last year the Council undertook its first Customer Panel (satisfaction) survey. This year, it has repeated the survey in order to track satisfaction levels

5.2 Key findings of the satisfaction survey were:-

- Only 38% of respondents were satisfied with the way the Council runs things (a slight improvement on the 2007 result of 36%) and 72% disagreed that they could influence decisions affecting their local area

Satisfaction with the way the Council runs things



Base: All respondents (602)

- Only 40% of respondents knew who their local ward Councillor was
- 57% of respondents who received a local paper felt that it influenced their views on the Council to some extent (from slight to great)
- The residents of 'Urban 1' (the Bromsgrove local wards of Waseley, Beacon, Hillside, Catshill, Marlbrook, Linthurst, Norton, Sidemoor, St Johns, Whitford, Slideslow, Charford, Stoke Heath and Stoke Prior) were consistently more dissatisfied than residents from elsewhere in the district. Interestingly, the residents from these wards were also most likely to read a local newspaper.
- Residents were least satisfied with the Council's progress towards regenerating Bromsgrove Town Centre.
- Residents indicating they had no understanding of the choices that the Council has to make were more likely to say that they were very dissatisfied with the Council's performance in delivering on its priorities.
- 71% were satisfied with the refuse collection service and of those that were dissatisfied the main reasons were debris left behind in the street and collections not being frequent enough.
- 91% were against the decision to introduce a fee for green waste collections (but this needs to be contrasted with the budget jury feedback).

- Residents living in 'Urban 2' (Hollywood & Majors Green, Drakes Cross & Walkers Heath and Wythall South) were generally less positive about the Council's cultural and recreational offer than those living elsewhere although they were the most positive about the Bonfire Night event. This may indicate that the Council is not providing enough in their local areas
- 83% of respondents were satisfied with the ease of getting in contact with the Council (this is up from 54% in 2007), an excellent improvement.
- 84% of respondents felt that phonecalls should be answered within 35 seconds or less, which suggests faster answer times are required.
- 73% would recommend the Customer Service Centre to a friend
- 62% remembered receiving Together Bromsgrove (up from 41% in 2007) and 62% of these found it useful
- 80% remembered receiving the Council tax leaflet and 55% found it useful
- Very few respondents use the Council's website (7% for once a month or more and about 19% for once or twice a year)

5.3 This historical comparisons of satisfaction data are set out in Addendum D of this report. These contain some positive improvements ,but also a general drop in satisfaction with the recreational offer. This is an area we are expecting to score well in during our Comprehensive Performance Assessment. The timing of the survey i.e. before the summer events, may have been an issue and we intend to re-survey next year in September.

Council's Performance Outturn 2007/2008

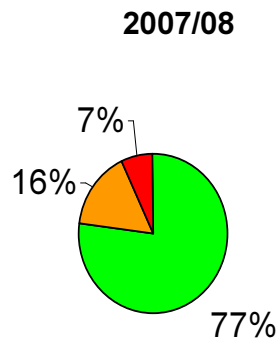
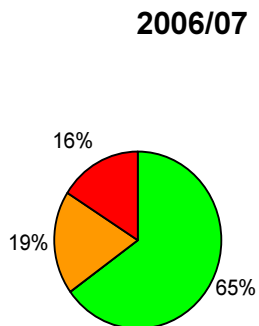
- 5.3 The Council's performance against its BVPIs, which are critical to the forthcoming CPA have significantly improved. In 2005/2006 we may well have been the worst performing council in England with 74% of our indicators being worse than average. Our outturn for 2007/2008 shows this figure has improved to 40% or more positively 60% of our indicators are now above the All England median.
- 5.4 Although the BVPIs have now been replaced by NIs, we are continuing to report many of them through the corporate KPI set, so considering them into 2009/2012 remains important. Performance Management Board recently examined the Council's Annual Report and recommended to Cabinet that the following indicators remain an area of focus:-
- Sickness;
 - Crime figures;
 - Domestic violence;
 - The Local Government Equality Standard;
 - Affordable housing targets;
 - Small business start ups;
 - Percentage of recoverable housing benefit; and
 - Disabled facilities grants, in particular, the capital underspend.
- 5.5 Whilst not an indicator, progress on the town centre, was also highlighted as an issue. Most of the above indicators are in the corporate KPI set, which will ensure a continued focus by Members and senior officers. Domestic violence and recoverable housing benefit are monitored at a Portfolio Holder/DMT level. None of the above need further investment to improve and are not priorities for budget investment (they are either already in receipt of planned investment through the MTFS e.g. affordable housing, CCTV, or have new processes that need to further embed e.g. sickness monitoring, improved DFG processes).

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.

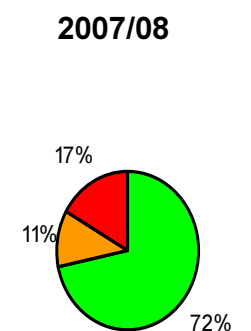
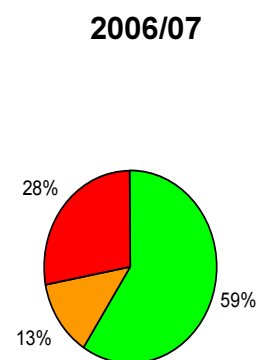
Performance against target	2006/07	2007/08
Performing above target	65%	77%
Performing below target within 10% of target	19%	16%
Performing below target by more than 10%.	16%	7%



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%



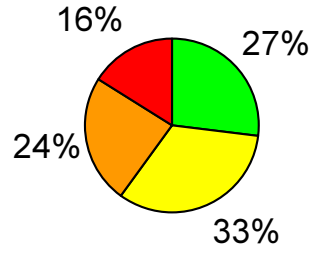
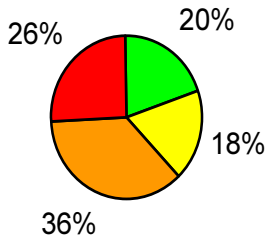
Performance Comparison

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 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



Audit Commission – Direction of Travel Report

5.6 The Council is still rated as poor; however, it received a positive direction of travel report in March 2008. The report identified the following areas of focus:-

- continue to improve priority services such as refuse collection to provide a value for money service;
- embed VFM mechanisms so the Council can build and develop a value for money and efficiency culture;
- keep focussed and develop robust plans to deliver against its priorities in the Town Centre and Longbridge areas. This is challenging agenda and the Council needs to ensure it has assessed its current capacity and what it needs to deliver;
- boost capacity through considering the business case for shared services with partners and more innovative funding such as sponsorship;
- continue to manage the Spatial project closely;
- embed the changes that are helping to improve member capacity and decision making to ensure the Bromsgrove agenda can be delivered effectively; and
- respond positively to the findings of the ongoing re-inspection of the Council's housing services in February 2008.

6. Strategic Direction

Vision

6.1 The Council's Vision is:-

“Working together to build a district people are proud to live and work in through community leadership and excellent services”

6.2 This Vision is still considered appropriate.

Objectives

6.3 The current objectives are Regeneration, Improvement, Sense of Community and Well Being and Environment. 6.4 below identifies that there is no proposed priority for the improvement objective; however, this is not necessarily a reason to change them, as improvement activity clearly remains important, but is not a priority for investment through this budget round. The definitions of each objective are in Addendum A (these need updating).

Priorities

6.4 The following four priorities have been identified for the year ahead:-

Current Priority	Revised Priority	Comment	Report Ref.
Town Centre	A thriving market town.	Lowest satisfaction score on existing priorities.	4.8, 4.22, 5.2
Housing	Housing.	Key issue to future of District. Important to maintain as priority for message it sends to partners. Agreement that we would like to excel in this service area as a route to excellence for whole Council.	2.11, 3.8
Customer Service		Remains a value of the Council.	4.33, 4.39
Sense of Community - Community influence - Children and	Sense of Community	Need to bring people together through events, participation and feeling of safety in community.	2.7, 2.9, 2.15, 2.17, 3.2, 4.34

young people - Fear of crime			
Clean Streets and Recycling	Streetscene and Sustainability *	Climate change is becoming increasingly important. Street cleanliness remains important to resident's perception of the Council and area.	2.21, 3.3

* note:- working title. Plain English version required.

Key Deliverables

- 6.5 The budget bids and performance measures for each proposed priority will need to be “worked up” through the business planning process, budget process and production of the Council Plan 2009/2012 (March 2009 Cabinet). The outline key deliverables/budget bids for each priority are:-

Priority	Outline Performance Measures
A thriving market town.	<ul style="list-style-type: none"> • Increased strategic capacity for economic development of town centre to deliver area action plan (and bring benefits to wider District). • Car parking (more flexible charging regime). • Christmas lights. • Town centre redevelopment including preferred option, retail offer and accessibility (transport infrastructure, traffic management, road layout).
Housing	<ul style="list-style-type: none"> • Affordable housing (numbers, shared ownership and rental market). • Extra care/independent living for older people. • Private sector housing strategy.

	<ul style="list-style-type: none"> • Delivery a three star housing service.
Sense of Community	<ul style="list-style-type: none"> • Local Neighbourhood Partnerships/PACT • Neighbourhood wardens. • Activities for all ages (including intergenerational ones). • Community transport.
Streetscene and Sustainability	<ul style="list-style-type: none"> • Climate change strategy/officer. • Water course management. • Targeted street cleansing e.g. town centre, hot spots. • Town centre perception (gateways, extra cleaning, enforcement, Spadesborne Brook).

Enablers

6.6 The existing priorities are underpinned by a set of 13 enablers:-

- ✚ Value for money;
- ✚ Financial management
- ✚ Financial strategy
- ✚ Financial reporting
- ✚ Customer processes
- ✚ Improved governance
- ✚ Spatial business project
- ✚ Improved partnership working

- ✚ Planning
- ✚ Learning and development
- ✚ Human Resources modernisation
- ✚ Positive employee climate
- ✚ Performance culture

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

Council Objective Definitions

Council Objective 1 - Regeneration

This Council Objective can be defined as:-

- Improving the physical fabric of the District, in particular, the town centre and Longbridge site.
- Improving the living environment of the vulnerable, in particular, eliminating fuel poverty, reducing the gap in serious accidental injury, and the indoor living environment in so far as it affects respiratory health (cold, damp, indoor pollution).
- Ensuring quality and choice in the local housing market across all tenures with the availability of sufficient decent, affordable and sustainable housing to meet the needs of all of the District's residents including those with special housing needs.
- Ensuring a strong, prosperous and competitive local economy which creates wealth in order to support the level of investment required to close the gap of inequality; contributes to the region's economy and enable people to improve their quality of life.
- Securing public and private investment in the above factors in order to lever in sufficient investment to tackle these issues.
- Reducing inequalities wherever these exist within our District.
- Improving household incomes through increasing economic activity by promoting enterprise and entrepreneurship and the take up of employment opportunities through improved access to jobs, employment growth (both public and private) and improving people's skills (both young people's and adults). Where people are genuinely unable to work ensuring that people take up the full benefits to which they are entitled.

Council Objective 2 - Improvement

This Council Objective can be defined as:-

- Providing an excellent customer experience including choice where possible.

- Maintaining a clear focus on our customers' priorities.
- Making the best use of new technologies to improve services whilst reducing costs.
- Driving out efficiency savings (3% cashable per annum) and making the best use of our assets in order to further invest in our priorities.
- Using systems theory and other management tools to help deliver these efficiency savings and working with the Regional Improvement and Efficiency Partnership.
- Making appropriate use of management systems e.g. risk management, performance management and project management.
- Ensuring we recruit the right staff and retain and develop their skills.
- Achieving public confidence in our prudent financial management, service delivery and corporate governance through positive external audit and inspection feedback.
- Maintaining a level of council tax from which the public feel we make good use of the money we spend and reflects the quality of services they receive.
- Ensuring we seek out, listen, respect and represent the views of our diverse customers and communities.
- Communicating consistently to our customers and communities.
- Actively involve our customers and communities in the design and delivery of our policies, strategies, plans and services.
- Joining up and integrating services both within the Council and with our partners making the best use of new technologies.
- Tailoring the mix of customer service, community leadership and democratic engagement to fit the particular circumstances of each community.
- Ensuring people are able to access services whatever their circumstances.

Council Objective 3 - Sense of Community and Well Being

This Council Objective can be defined as:-

- Ensuring the District's residents have a good cultural "offer" which encourages a sense of community.
- Ensuring the District's residents have a good sports and physical activity "offer" which encourages a sense of community and healthy lifestyles.
- Providing effective community leadership.
- Promoting active citizen engagement in the democratic process.
- Ensuring the value and contribution of the diverse communities in our District is recognised and celebrated.
- Improving the social capital of our communities and developing sustainable and cohesive communities.
- Enabling people to enjoy a high quality independent life in their own homes and communities for as long as possible and when this is no longer possible ensuring more intensive care is available.
- Ensuring the Council fully embraces the "Every Child Matters" Agenda: that our children and young people are: healthy, stay safe, enjoy and achieve, make a positive contribution, achieve economic well being and can access services.
- Reducing crime and the fear of crime within our communities.
- Ensuring access to lifelong learning opportunities for learning and creativity to help everyone achieve their potential for quality of life and prosperity.
- Improving people's lifestyle choices, including diet, smoking and physical activity.

Council Objective 4 - Environment

This Council Objective can be defined as:-

- Ensuring the District offers a quality living environment for everyone, with access to good facilities including clean and attractive open spaces.

- Sustaining this quality living environment for future generations.
- Waste collection, recycling and disposal that supports a reduction in landfill.
- Ensuring high levels of environmental cleanliness.
- Maintaining and fostering the District's biodiversity.
- Reducing carbon emissions, both as a Council and a District.
- Adapting to climate change, in particular, flood mitigation measures, flood risk identification and mitigation and improved drainage.
- Developing a modern transport infrastructure and services which encourage modal shift from car to public transport, walking or cycling.
- Maintaining our rural communities.
- Balancing our green belt whilst responding to the economic development needs of the District.

LAA Targets. See separate attachment.

Priority	Indicator(s), including those from national indicator set (shown with *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Partners who have signed up to the target and any which are acting as lead partner/s (shown with a *)
			2008/09	2009/10	2010/11	
To continue to improve community safety and build confidence in communities	*NI 2 % of people who feel that they belong to their neighbourhood	Not available until Place survey is conducted in autumn 2008				*Worcestershire County Council, District Councils West Mercia Constabulary Worcestershire Infrastructure Consortium
	NI 17* Perceptions of anti-social behaviour Deferred	Target setting delayed until 2009				* Worcestershire County Council, West Mercia Constabulary, District Councils VCS.
	NI 18* Adult re-offending rates for those under probation supervision – deferred	Target setting deferred until 2009				*West Mercia Probation, West Mercia Constabulary

Priority	Indicator(s), including those from national indicator set (shown with *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Partners who have signed up to the target and any which are acting as lead partner/s (shown with a *)	
			2008/09	2009/10	2010/11		
	*NI 20 Assault with Injury crime rate	7.12 (2007/08)	*7.12	*7.00	*6.91	*West Mercia Constabulary, Worcestershire County Council, District Councils	
	NI 21* Dealing with local concerns about anti-social behaviour and crime by the local council and the police - deferred	Target setting deferred until 2009				*West Mercia Constabulary Worcestershire County Council District Councils, VCS	
To reduce the harm caused by illegal drugs	NI 39* Alcohol - harm related hospital admission rates	1245 per 100,000 population 2006/07	*+8% (1518)	*+3% (1564)	*-2% (1533)	*PCT, Worcestershire County Council, West Mercia Constabulary	
To promote economic growth and enable the economy in targeted sectors and locations	*NI 166 Average earning of employees in the area	Baseline period 93.4%	—————→			*94.3%	*Worcestershire County Council Chamber of Commerce H&W District Councils
	* NI 169 Non-principal roads where	11.02%	*9.8%	*8.9%	*8.4%	* Worcestershire County Council	

Priority	Indicator(s), including those from national indicator set (shown with *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Partners who have signed up to the target and any which are acting as lead partner/s (shown with a *)
			2008/09	2009/10	2010/11	
	maintenance should be considered	(Based on 2007/08 outturn)				
	* NI 171 VAT registration rate - deferred	Target setting deferred until 2009				*Worcestershire County Council, District Councils LSC, Chamber of Commerce Connexions
To remove barriers to employment and improve skills in education, employment and training	*NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	4.7% (This figure excludes college leavers)	08/09 *0%	09/10 4.6% (*0.1% reduction)	10/11 4.4% (*0.2% reduction)	*Worcestershire County Council, Connexions
	*NI 152 Working age people on out of work benefits.	9.2% (May 2007)	*9.0%	*8.9%	*8.4%	* Worcestershire County Council, LSC, District Councils, Connexions, Job Centre Plus
	*NI 163 Working age population qualified to at least	69.9% for those qualified to at least level 2 in	*+2% (2006 base)	*+3% (2006 base)	*+4% (2006 base)	*LSC Worcestershire County Council

Priority	Indicator(s), including those from national indicator set (shown with *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Partners who have signed up to the target and any which are acting as lead partner/s (shown with a *)	
			2008/09	2009/10	2010/11		
	Level 2 or higher	2006 Annual Population Survey				Business Link	
To improve accessibility by addressing congestion and improving public transport	* NI175 access to services and facilities by public transport, walking and cycling	93%	*93%	*93%	*94%	*Worcestershire County Council District Councils	
To improve and support the leading of healthy lifestyles and well-being of adults and children and young people	*NI 8 Adult participation in sport	21.5% (2005/06)	—————→			*25.5%	*Sport England Worcestershire County Council District Councils
	*NI 54 Services for disabled children - deferred	Target setting deferred until 2009	Not applicable			*Worcestershire County Council District Councils VCS, PCT	
	*NI 56 Obesity among primary school age children in Year 6	15.2% (2006/07)	*15.3%	*15.4%	*15.5%	*Worcestershire County Council, PCT, District Councils	
	*NI 110 – Young	Target setting				*Worcestershire	

Priority	Indicator(s), including those from national indicator set (shown with *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Partners who have signed up to the target and any which are acting as lead partner/s (shown with a *)
			2008/09	2009/10	2010/11	
	people's participation in positive activities - deferred	deferred until 2009				County Council, District Councils, PCT, VCS, Diocese of Worcester
	*NI 112 Under 18 conception rate	35.1 (1998)	*29.4	*26.1	We have omitted the year 3 target in line with advice from DoH and DCSF. This issue will be revisited at the first LAA Refresh.	*PCT, Worcestershire County Council
	*NI 116 – Proportion of children in poverty	13.9%	*13.9%	*13.0%	*12.0%	*Worcestershire County Council, District Councils, Jobcentre Plus
	*NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	4.7% (This figure excludes college leavers)	08/09 *0%	09/10 4.6% (*0.1% reduction)	10/11 4.4% (*0.2% reduction)	*Worcestershire County Council, Connexions

Priority	Indicator(s), including those from national indicator set (shown with *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Partners who have signed up to the target and any which are acting as lead partner/s (shown with a *)
			2008/09	2009/10	2010/11	
	*NI 121 Mortality rate from all circulatory diseases at ages under 75	69.15 per 100,000 population in 2006.	*54.9	*51.6	*48.6	*PCT, Worcestershire County Council
	*NI 123 16+ current smoking rate prevalence	681 per 100,000 population aged 16+ 3 year average 2004/07	*682 per 100,000	*682 per 100,000	*682 per 100,000	* PCT, Worcestershire County Council District Councils, West Mercia Constabulary
	*NI 133 Timeliness of Social Care Packages	85% (2007/08)	*87%	*89%	*92%	*Worcestershire County Council PCT
	*NI 142 Number of vulnerable people who are supported to maintain independent living	97.52%	*98.01%	*98.01%	*98.02%	*Worcestershire County Council District Councils, West Mercia Probation Trust, PCT, VCS
	*NI 146 Adults with learning disabilities in employment -	Target setting deferred until annual refresh				*Worcestershire County Council

Priority	Indicator(s), including those from national indicator set (shown with *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Partners who have signed up to the target and any which are acting as lead partner/s (shown with a *)
			2008/09	2009/10	2010/11	
	deferred					
	*NI 150 Adults in contact with secondary mental health services in employment - deferred	Target setting deferred until annual refresh				*Worcestershire County Council PCT
To provide decent and affordable housing which meets the diverse needs of Worcestershire	*NI 154 Net additional homes provided	1910	*1830	*1830	*1830	*District Councils, Worcestershire County Council
	* NI 155 Number of affordable homes delivered (gross)	316(HSSA 06/07 outturn)	*345	*380	*500	*District Councils, Worcestershire County Council
	*NI 187 Tackling Fuel Poverty - % of people receiving income based benefits living in homes with a low energy efficiency	Target setting deferred until review stage				*District Councils

Priority	Indicator(s), including those from national indicator set (shown with *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Partners who have signed up to the target and any which are acting as lead partner/s (shown with a *)
			2008/09	2009/10	2010/11	
	rating - deferred.					
To improve accessibility by addressing congestion and improving public transport	* NI175 access to services and facilities by public transport, walking and cycling	93%	*93%	*93%	*94%	*Worcestershire County Council District Councils
To increase energy efficiency and increase the proportion of energy generated from renewable sources	*NI 186 Per capita CO2 emissions in the LA area	7.2 tonnes per capita (2005)	*3.0% reduction compared with 2005 (2.4% from national measures, 0.6% from local measures)	*6.0% reduction compared with 2005 (4.7% from national measures, 1.3% from local measures)	*9.0% reduction compared with 2005 (7.1% from national measures, 1.9% from local measures)	*Worcestershire County Council District Councils
To improve flood mitigation measures and improve drainage	*NI 188 Adapting to climate change	Level 0	*All Districts & County to achieve at least level 1	*All Districts to achieve at least level 1 & County to achieve level 2	*All Districts to achieve at least level 2 & County to achieve level 3	*Worcestershire County Council, District Councils
To maximise the diversion of waste away	*NI 193 Municipal waste land filled	57%(2006-07)	*53%	*51%	*48%	*Worcestershire County Council

Priority	Indicator(s), including those from national indicator set (shown with *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Partners who have signed up to the target and any which are acting as lead partner/s (shown with a *)
			2008/09	2009/10	2010/11	
from landfill through prevention, reuse, recycling/composting and recovery						District councils
To continue to improve community safety and build confidence in communities	*NI195a Improved street and environmental cleanliness (levels of litter)	2007/08 - 11% of transects across Worcestershire surveyed below acceptable standard as measured by NI195a	*10%	*9%	*8%	*District Councils, Worcestershire County Council
Worcestershire Local Indicators						
To reduce the risk of flooding (both fluvial and pluvial) throughout the county.	All vulnerable areas identified, integrated flood risk management plans developed and implemented. Improved flood-	0	5% of total	50% of total	100% of total	*District Councils, Worcestershire County Council Environment Agency, Parish Councils, land owners, Severn

Priority	Indicator(s), including those from national indicator set (shown with *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Partners who have signed up to the target and any which are acting as lead partner/s (shown with a *)
			2008/09	2009/10	2010/11	
	warning system in place at parish level.					Trent Water
To support and improve the leading of healthy lifestyles and well-being of adults and children and young people	Children who have experienced bullying	35% (TellUs2 Survey) New wider Baseline from late 2008	Unchanged	Improvement of 1% (34%)	Improvement of 2% (33%)	*Worcestershire County Council West Mercia Constabulary District Councils, VCS
To reduce levels of inequality within the community	Successful new claims generated for pension credit, attendance allowance and disability living allowance (as a percentage of population of pensionable age)	To be set during year 1	Establish baseline	To be set during year 1	To be set during year 1	*Pension Service, Worcestershire County Council District Councils, CAB, Age Concern

Budget Jury Feedback – Priorities

Priority	Votes
Town Centre	10
Housing	4
Customer Service	0
Clean Streets (and recycling)	6
Sense of Community	8
Green Issues	1
Car Parking	8
District Wide Regeneration (the jury decided to merge this with sense of community)	3

Budget Jury Feedback – Key Deliverables

Priority – Clean Streets and Recycling

Key Deliverable	Votes
Spadesborne Brook	9
Town centre cleaning including weekends	4
Respect for town centre (enforcement)	5
Reduction in green waste charge	5
Total	23

Priority – Town Centre

Key Deliverable	Votes
Improved retail offer including Xmas lights	18
Attract investors and improve night time economy (less takeaways)	6
Street Markets	5
Change road layout of town centre	7
Total	36

Priority – Sense of Community

Key Deliverable	Votes
Neighbourhood wardens	3
Educating youth	6
More for kids to do	12
More for everyone to do (inter-generational activities)	9

Develop pride in community	5
Advertise and market events better	14
Total	49

Priority - Housing

Key Deliverable	Votes
Affordable housing	13
Homes for all ages – families, older people to live at home	7
Total	20

Priority – Car Parking

Key Deliverable	Votes
More flexible regime on charging times e.g. free evenings	6
Reduced charges for residents/workers in Bromsgrove	7
Improved public transport	5
Total	18

HISTORICAL BENCHMARKING

Satisfaction with the Council's performance against priorities				
	2008 % Positive	2007 % Positive	2008 % Negative	2007 % Negative
Clean Streets and Recycling (2008) Clean District (2007)	46	30	38	36
Improving customer service	32	36	21	19
Sense of community	27	n/a	38	n/a
Increased availability of housing	18	27	16	17
Regenerating Bromsgrove town centre	12	18	50	39

Satisfaction with contacting the Council				
	2008 % Positive	2007 % Positive	2008 % Negative	2007 % Negative
How easy it was to contact the Council	83	54	10	15

Would you recommend the Customer Service Centre to a friend?		
	2008	2007
Yes	73%	72%
No	11%	28%
Don't know	15%	n/a

How often do you visit www.bromsgrove.gov.uk?		
	2008	2007
Daily	0%	0%
At least once a week	1%	1%
Once per week	0%	n/a
Once per fortnight	1%	1%
Once a month	5%	7%
Once every 6 months	10%	16%
Once a year	9%	8%
Less often	12%	8%
Never	63%	59%

What prompted you to use the Council's website?		
	2008	2007
Info. about the local area	52%	34%
Info. About the Council/services	51%	51%
To make a request for a service	18%	18%
To make a complaint/compliment	18%	10%
Nothing in particular	8%	n/a
To make an application	8%	6%
To pay a bill	8%	n/a
To chase progress on a query	6%	10%
To book facilities or events	3%	1%
To apply for grants or benefits	2%	1%

Can't remember	1%	n/a
Other	7%	20%

How useful did you find Together Bromsgrove?		
	2008	2007
Very useful	11%	4%
Useful	50%	37%
Neither	24%	19%
Not useful	9%	7%
Not at all useful	6%	2%
Did not read/receive	n/a	32%

How useful did you find the Council Tax Leaflet?		
	2008	2007
Very useful	6%	3%
Useful	49%	48%
Neither	32%	23%
Not useful	8%	4%
Not at all useful	5%	2%
Did not read/receive	n/a	20%

How satisfied or dissatisfied are you with the refuse collection service in general?		
	2008	2007
Very satisfied	29%	27%
Fairly satisfied	42%	41%
Neither	5%	6%
Fairly dissatisfied	15%	18%
Very dissatisfied	9%	7%

Satisfaction with entertainment offered at Bromsgrove's Artrix Centre		
	2008	2007
Very satisfied	12%	13%
Fairly satisfied	25%	33%
Neither	10%	47%
Fairly dissatisfied	4%	4%
Very dissatisfied	2%	2%
Don't know	47%	n/a

Satisfaction with cultural and recreational activities				
	2008 % Positive	2007 % Positive	2008 % Negative	2007 % Negative
Parks and Open spaces	67	71	10	7
Libraries	61	69	8	6
Nature trails/country paths	48	60	13	8
Christmas Lights	35	49	29	9
Bandstand	33	36	5	3
Street Theatre	30	32	7	2
Cultural & rec. activities	28	n/a	27	n/a
Indoor sports facilities	27	34	18	12
Outdoor sports facilities	22	26	17	12
Bonfire Night	22	36	24	5
Range and Quality of Shops	18	n/a	65	n/a

Satisfaction with the way the Council runs things		
	2008	2007
Very satisfied	2%	2%
Fairly satisfied	36%	34%
Neither	23%	36%
Fairly dissatisfied	26%	19%
Very dissatisfied	13%	9%

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BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

16 SEPTEMBER 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

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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	Period 1 07/08 Performance Report Period 1 Improvement Plan 2008/2009 Mark 3

	<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>Youth Provision Presentation</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 (Customer Satisfaction).</p> <p>Housing Inspection Report and Updated Inspection Action Plan.</p> <p>Local Neighbourhood Partnerships</p> <p>Community Strategy/LSP Performance Update</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>Town Centre Project Update (verbal update from Executive Director Partnerships and Projects)</p> <p>Housing Strategy Action Plan Update (moved from August)</p> <p>Draft CPA Self Assessment</p> <p>Council Plan 2009/2012 Part 1</p> <p>Performance Management Strategy (deferred)</p>

	<p>Spatial Project Monitoring Report.</p> <p>PMB Work Programme</p>
21 Oct 08	<p>Period 5 08/09 Performance Report.</p> <p>Period 5 08/09 Improvement Plan Mark 3 progress report.</p> <p>Annual BDHT Performance Report (moved from January 2009).</p> <p>Concessionary Parking for Over 60s.</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>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>Staff Survey Results (moved from September)</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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