



## **BROMSGROVE DISTRICT COUNCIL**

### **MEETING OF THE PERFORMANCE MANAGEMENT BOARD**

**TUESDAY, 18TH NOVEMBER 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, Mrs. A. E. Doyle and E. J. Murray

### **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 21st October 2008 (Pages 1 - 4)
4. Sustainable Community Strategy Annual Report 2007/08 (Pages 5 - 84)
5. Sustainable Community Strategy 2008 - 2011 Update (Pages 85 - 178)
6. Improvement Plan Exception Report (September 2008) (Pages 179 - 202)
7. Integrated Finance and Performance Report (Quarter 2) (Pages 203 - 242)
8. Quarterly Recommendation Tracker (Pages 243 - 256)
9. PMB Work Programme 2008/09 (Pages 257 - 264)
10. To consider any other business, details of which have been notified to the Head of Legal, Equalities and Democratic Services prior to the commencement of the meeting and which the Chairman, by reason of special circumstances, considers to be of so urgent a nature that it cannot wait until the next meeting

The Council House  
Burcot Lane  
BROMSGROVE  
Worcestershire  
B60 1AA

10th November 2008

K. DICKS  
Chief Executive

# Agenda Item 3

## BROMSGROVE DISTRICT COUNCIL

### MEETING OF THE PERFORMANCE MANAGEMENT BOARD

TUESDAY, 21ST OCTOBER 2008, AT 6.00 P.M.

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

Observers: Councillors P. M. McDonald and D. L. Pardoe

Officers: Mr. T. Beirne, Mr. H. Bennett, Mr. M. Bell, Ms. R. Cole and Mrs.  
P. Ross

#### 54/08 WELCOME TO THE MEETING

The Chairman welcomed Councillor E. J. Murray to his first meeting of the Board.

#### 55/08 APOLOGIES FOR ABSENCE

There were no apologies for absence

#### 56/08 DECLARATIONS OF INTEREST

Councillor S. R. Colella declared a personal interest in agenda item 9 (Improvement Plan Exception Report) as a member of Hagley Parish Council.

Councillor Miss D. H. Campbell declared a personal interest during the discussion on agenda item 9 (Improvement Plan Exception Report) as a member of the Operating Trust of Bromsgrove Arts Centre.

#### 57/08 MINUTES

The minutes of the Performance Management Board held on 16th September 2008 were submitted.

**RESOLVED** that the minutes be approved as a correct record.

#### 58/08 CONCESSIONARY PARKING FOR OVER 60'S

The Board considered a report on car parking income generated over the first six months following changes to the charging policies introduced on 1st April 2008 including the removal of concessionary passes for the over sixties. It was noted that ticket sales had risen by 1% and overall income had increased by 20% when compared to the same period last year. The income level however was below that which had been predicted in the budget. The Head of Street

Scene and Community reported that a number of factors could have influenced this including a general downturn in the economy.

It was confirmed that consideration was currently being given to possible changes to the car parking service and that these together with all of the financial implications would be considered by Members as part of the budget discussions. Following discussion it was

**RESOLVED** that the report be noted.

59/08 **SPATIAL PROJECT MONITORING REPORT**

Consideration was given to a report which detailed the progress made in respect of the implementation of the Spatial Project. In response to a query, the Executive Director – Services undertook to send Members information on the element of the project relating to Street Scene and Waste Management.

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

60/08 **IMPROVEMENT PLAN EXCEPTION REPORT (AUGUST 2008)**

The Board considered the Improvement Plan Exception Report for August 2008, together with the corrective action being taken as set out in appendix 1 to the report. The Assistant Chief Executive undertook to provide members with additional information regarding the situation in respect of the Parkside site. Following discussion it was

**RESOLVED:**

- (a) that the revisions to the Improvement Plan Exception report together with the corrective action being taken be approved; and
- (b) that it be noted that for the 118 actions highlighted for August 2008 within the plan, 81.4% of the Improvement Plan was on target (green), 3.4% was one month behind (amber) and 14.4% was over one month behind (red).

61/08 **PERFORMANCE REPORT (AUGUST 2008)**

The Board considered a report on the Council's performance as at August 2008. There was discussion in relation to the sickness absence figures and the figures relating to the processing of benefits claims and the steps to be taken to address concerns which had been highlighted in the report.

**RESOLVED:**

- (a) that it be noted that 74% of performance indicators were stable or improving;
- (b) that it be noted that 74% of performance indicators which had a target were meeting their target as at the month end and that 85% of performance indicators which had a target were predicted to meet their target at the year end;

- (c) that the performance figures for August 2008 as set out in the revised Appendix 2 be noted;
- (d) that the particular areas of improvement as summarised in section 3.4 of the report be noted; and
- (e) that the particular areas of concern as summarised in section 3.5 of the report be noted.

The meeting closed at 7.00 p.m.

Chairman

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## BROMSGROVE DISTRICT COUNCIL

### PERFORMANCE MANAGEMENT BOARD

18<sup>TH</sup> NOVEMBER 2008

#### LOCAL STRATEGIC PARTNERSHIP SUSTAINABLE COMMUNITY STRATEGY ANNUAL REPORT 2007/08

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

#### **1. SUMMARY**

1.1 To present to Performance Management Board the Sustainable Community Strategy Annual Report 2007/08 and request ratification of the document, which sets out the Partnership's performance against the priorities for that period, namely:

- Fear of Crime
- Environment
- Town Centre redevelopment (including transport: railway station redevelopment and associated issues, and community transport)
- Longbridge regeneration
- Health & Well Being
- Children & Young People
- Older People
- Housing

The report also details performance of the Compact Steering Group and the Communications Theme Group.

#### **2. RECOMMENDATION**

2.1 Performance Management Board is requested to ratify the report (Attached as Appendix 1) and to note the progress to date against each High Level Action Plan.

#### **3. BACKGROUND**

3.1 Local Strategic Partnerships (LSPs) are an important part of the Government's modernisation agenda, acting as a mechanism for working better together to deliver joined up outcomes. Active support towards the Bromsgrove Partnership and its role supports the Government's explicit aims to enable more people to become involved in the development of priorities for local services.

3.2 The report details performance for the year 2007/08 against the

priorities listed in 1.1 above. The LSP has a formal performance management reporting structure to monitor progress and discuss the future direction and activity of the Bromsgrove Partnership. This is supplemented by bi-monthly reports to the LSP Board.

3.3 Section 3 of the report details performance against each High Level Action Plan. Some of the key highlights are detailed below.

3.3.1 Communities that are Safe and Feel Safe

- 32.3% reduction in crime levels across the District (target being 17.5%).
- 11% reduction in burglary dwelling targets.
- The domestic violence arrest rate was 88%.
- A Hate Crime reporting process was introduced during the year. To the end of March 2008, 15 crimes had been reported and the hate incidents detection rate stood at 70%.

All 10 actions in the Community Improvement Plan were delivered.

3.3.2 A Better Environment for Today and Tomorrow

Performance on this theme was a little more mixed. 37 of 57 actions (65%) were fully delivered.

- The total amount of residual waste sent to landfill was 22,300 tonnes, 300 tonnes less than the previous year.
- 15,864 tonnes were recycled and composted, and 18,729 tonnes sent for disposal. The dry recycling target was exceeded at 22% (target 21.5%).
- Bromsgrove District Council will be aiming to reduce CO<sub>2</sub> by 66,000 tonnes by 2010. The Government is looking for a 8 – 13% reduction in CO<sub>2</sub> by 2010, with a 2% year on year reduction to achieve a 60% reduction by 2050.

The 35% of actions that were not achieved were mainly around the travel plan for Bromsgrove District Council. This action will be progress during 2008/09.

3.3.3 Town Centre Redevelopment

78% of the actions were achieved during year. Achievements include:

- Work commenced on the Area Action Plan.
- Work commenced on recruiting a developer.
- A project manager was appointed (commencing work in April 2008) to ensure appropriate focus.

3.3.4 Longbridge

82% of the planned actions were on target for this long-term project.

- 12 acres of the 30 acre site are occupied and speculative units being built by the landowner.
- The Area Action Plan was submitted to the Secretary of State, which included a proposal for 700+ homes on the East Works site. More than 35% of these homes will be affordable.
- Community facilities are indicated in the Area Action Plan.



### 3.3.5 Improving Health & Well Being

Overall performance on health actions is good. The main areas of focus during the year have been around physical activity and reducing adult smoking rates. Of the 33 identified actions for physical activity, 87% was on target; for the 14 actions around reducing smoking rates, 71% was achieved.

- The Bromsgrove Extended Community Activity Network (BECAN) has devolved responsibility to deliver the physical activity element of the Health & Well Being Theme Group. Bids were submitted to Sport England for various activities – Best Foot Forward, Keep on Moving, Try New Things and Activity Referral. A 5-hour offer for sport was developed and new joint delivery plans were put in place to commence from April 2008. A successful awards evening was held in February.
- An angling project was developed with funding obtained from the Worcestershire Voluntary Grants Scheme and additional support from the Children's Fund. There is evidence that young people become involved with angling are less likely to become involved in crime and anti-social behaviour. The scheme is due to go live in June 2008 and referrals will be received from West Mercia Police and other partner organisations such as the Multi-Agency Resource Centre on Charford. Evaluation of each module will be carried out and made available.
- A sub-group was convened to progress the smoking agenda, and BDC supports local businesses re the smoking ban (which came into force on 1<sup>st</sup> July 2007) and revised lower age limit for tobacco sales. The group also worked on promotion of the Heart Smart Award, (to be launched initially at the Charford Children's Centre in July 2008) and promoted Heart Smart Awards for the workplace.
- The sub-group promoted National No Smoking Day on 12<sup>th</sup> March 2008, when a fun run and other associated events were held at the Abbey Stadium. Over 100 runners attended, with many having serious chats about quitting and taking away information.

### 3.3.6 Meeting the Needs of Children & Young People

It was agreed during the year that some of the outcomes for the "children enjoying and achieving" priority were inappropriate and unachievable for the LSP, as the outputs were around school performance and attainment and direct involvement was a problem. A key deliverable under the "children contributing and being included" priority details an output around children aged between 8 and 16 volunteering to work with older people gave the same issue. It was therefore agreed by the LSP Board in January 2008 to cease reporting on these key deliverables.

There were 23 actions remaining in the Community Improvement Plan for 2007/08, and these were all on target or completely achieved during the year.

- The number of children and young people (aged 5-16) participating in a minimum of 2 hours' per week PE and school sports over the year was 78%, (the target was 75%), a real achievement. The aim is to reach 85% during 2008/09, and this is already ahead of target.

The five-hour offer was planned, to be introduced from September 2008.

- An event was held on 30<sup>th</sup> November 2007 to actively consult with explore the opinions of children and young people aged between 7 and 18. The event identified the focus and topics that the participants cared most about, the challenges and their solutions.

### 3.3.7 Older People

We live in an ageing society, and Bromsgrove's 80+ population is forecast to rise by 123% by 2029, and the Board felt it was important to acknowledge this. The theme group was convened in October 2007, and of the 9 actions planned for year, 88% were achieved/on target, including:

- Mapping of services available for older people in the County and District.
- Linked to other groups and identified opportunities for cross-working or signposting to theme groups/organisations. (Eg, Compact Steering Group, Health & Well Being Theme Group).
- Identified older people to be part of the Older People's Forum. More than 200 people attended the AGM in March 2008.
- Identified events/opportunities to engage with older people.

### 3.3.8 Housing

The Theme Group had 6 planned actions for year, which were all achieved or were on target. Some of the highlights were:

- Completion of a project plan and funding proposals in place for a Housing Demand Study in order to produce a new Housing Strategy. Representations were made about the housing allocations detailed within the Regional Spatial Strategy.
- Ongoing work to ensure that local planning policy fully complements the priority for affordable housing.
- 80 units of affordable housing completed. (Tenure % of affordable housing for BDC is 11%, compared with the average for the West Midlands and England & Wales of 21%, showing a minimum shortfall of 10%).
- Negotiations were progressed and the Area Action Plan submitted to the Secretary of State in March 2008 for more than 35% of the 700 homes planned for the Longbridge site to be affordable housing .

### 3.3.9 Transport

Of the 7 planned actions, 71% were on target. Some of the actions are long term projects (such as redevelopment of the railway station), where BDC nor the LSP not being the lead in the project, so there is an element of having to wait for other organisations. The following were done during the year:

- BDC allocated £25,000 and Worcestershire County Council granted £100,000 towards the feasibility study and initial stages of redevelopment. As at the end of March 2008, funding for the entire project was still being clarified; this should be agreed by June 2008, the submission of the planning application following in July 2008.
- Detailed research into the feasibility of the introduction of a dial-a-ride scheme for the District commenced, and a project group set up

to oversee progress. A Project Initiation Document was submitted to BDC's Corporate Management Team in March 2008 and received approval to progress.

- Responses were submitted to the County Council on the consultation of the Integrated Passenger Transport Strategy.

### 3.3.9 Compact Steering Group

Of the 11 actions planned for year, only 54% were on target. This has been due to a variety of reasons, including developments within the VCS which has prompted actions to be revised. During the year, the steering group has:

- Planned an event to promote greater co-operation and understanding between the VCS and Heads of Service from BDC. The results of the event will allow a comprehensive understanding of the VCS in the context of training and emerging needs.
- Adopted the Worcestershire Volunteering Strategy and Code of Practice (also adopted by the LSP Board).
- BDC has granted space in the Hub to support the presence of the VCS on a timetabled basis. The Bromsgrove & Redditch Network (BARN), (the VCS infrastructure agency) is facilitating the process. This will assist with the provision of help, advice and signposting and will further statutory and VCS co-operation.
- BARN has prepared information about the work of the VCS in the District for the LCD screens at the Hub and approval was given for VCS organisations to display information on BDC noticeboards across the District.
- Planned events for National Volunteers' Week (June).

### 3.3.10 Communications

All 15 planned actions for the year were achieved, including:

- The Glad or Grumpy postcard consultation undertaken during Summer 2007; over 600 responses were received. Feedback was done via a press release and a letter to individual respondents. This was supplemented by the customer panel survey questions on the Sustainable Community Strategy priorities. The campaign was developed by the Group.
- Two Local Neighbourhood Partnerships were piloted and evaluated during the year. A way forward and additional funding was agreed.
- A launch event for the Sustainable Community Strategy was arranged and held for the press on 14<sup>th</sup> November 2007, on the date that the Strategy was approved by Full Council.

## 4. FINANCIAL IMPLICATIONS

- 4.1 The Council's priorities should cascade from the Sustainable Community Strategy. Capital and revenue budget provision in future years should reflect those priorities. The outcomes in the LAA are also drawn from Sustainable Community Strategies, and the SCS 2007 revision helped to inform the new LAA.

## 5. LEGAL IMPLICATIONS

5.1 Although the LSP is a non-statutory partnership, under the Local Government Act 2000, the Council is obliged to convene one and develop a Sustainable Community Strategy. The Sustainable Community Strategy for Bromsgrove is the delivery mechanism for the Bromsgrove LSP. The Council remains the accountable body for the Strategy.

**6. COUNCIL OBJECTIVES**

6.1 The Strategy links to all Council objectives.

**7. RISK MANAGEMENT**

7.1 Working in partnership is a key risk which is identified in the Corporate Risk Register. The Council will not be able to deliver its priorities without working in partnership with the LSP.

7.2 Key partner organisations were involved with and kept informed of progress throughout the development of the SCS, thus gaining 'buy in'. Partners have committed to the Strategy and its Key Deliverable Outcomes, but there may be issues in future of the ability of partners to develop and commit to new outcomes and to deliver on those outcomes.

**8 CUSTOMER IMPLICATIONS**

8.1 Working in partnership delivers joined up outcomes, which is what our customers want. The Strategy will be delivered to partners and stakeholders and will be available on the website.

**9. EQUALITIES AND DIVERSITY IMPLICATIONS**

9.1 An Equalities Impact Assessment has been completed for the Strategy, which will be monitored through the Equalities & Diversity Forum.

**10. VALUE FOR MONEY IMPLICATIONS**

10.1 By formally endorsing the Annual Report of the Strategy, it demonstrates that Bromsgrove District Council is addressing the needs of residents of the district and ensuring that future plans and resources are included in the relevant strategic plans.

**11. OTHER IMPLICATIONS**

Procurement Issues - None
Personnel Issues – None
Governance/Performance Management – The LSP Terms of Reference & Governance was revised in 2007, and the SCS has a performance management framework.

Community Safety including Section 17 of Crime & Disorder Act 1988 – None
Policy - The Local Government & Public Involvement in Health Act 2007 and the Local Government Work Programme “Making it happen: The Implementation Plan” illustrate that partnerships are central to building on achievements to embed them into lasting reform.
Environmental – None

**12. OTHERS CONSULTED ON THE REPORT**

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

**13. WARDS AFFECTED**

All Wards.

**14. APPENDICES**

Appendix 1 Bromsgrove Sustainable Community Strategy Annual Report 2007/2008

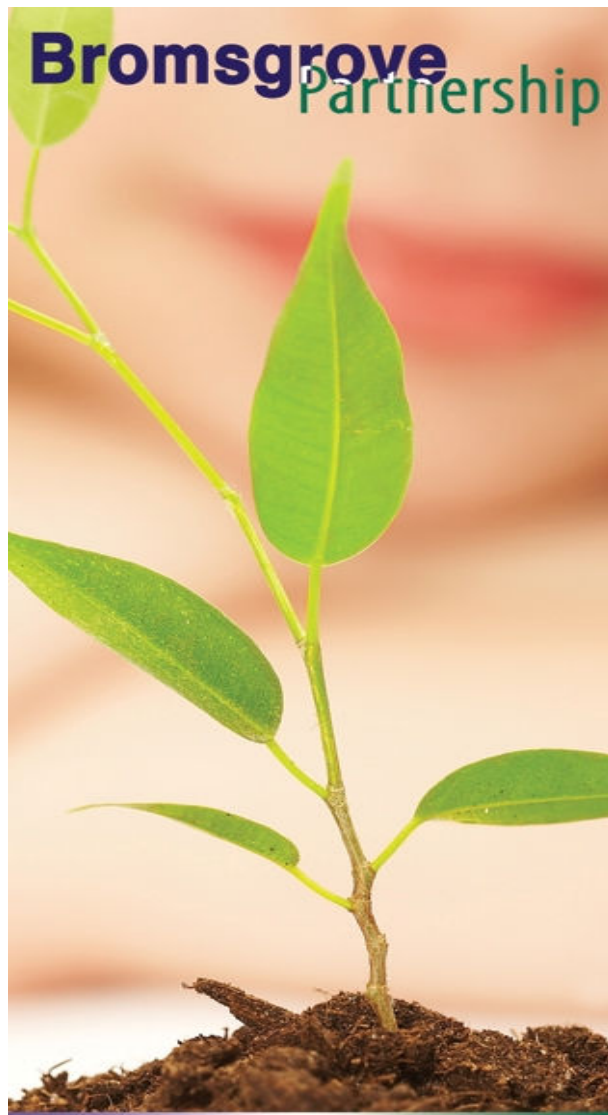
**15. BACKGROUND PAPERS**

No further background papers.

**Contact officer**

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Your **District**  
Your **Future**

**Bromsgrove Sustainable  
Community Strategy  
ANNUAL REPORT 2007/08**

## CONTENTS

	<b>PAGE</b>
1. Foreword	3
2. About the District	4
3. Local Strategic Partnership Performance in 2007/2008	7
3.1 Local Area Agreement	7
3.2 Communities that are Safe and Feel Safe	8
3.3 Better Environment for Today and Tomorrow	10
3.4 Economic Success Shared by All	11
3.5 Town Centre Redevelopment	11
3.6 Longbridge Regeneration	13
3.7 Improving Health & Well Being	14
3.8 Meeting the needs of Children & Young People	15
3.9 Stronger Communities	16
3.10 Older People	16
3.11 Housing	17
3.12 Transport	18
3.13 Other Theme Groups	19
3.14 Compact Steering Group	19
3.15 Communications	20
4. What next for the Bromsgrove Partnership?	22
5. Glossary	23
<b>Appendices</b>	
Appendix 1: Structure Aligned to LAA Priorities	24
Appendix 2: Sustainable Community Strategy Key Performance Indicators 2007-2008	25



## 1. Foreword

Welcome to the second annual report of the Bromsgrove Partnership, covering the period April 2007 to March 2008.

At its awayday in February 2007, the Partnership Board members considered local evidence and national priorities on each of the Local Area Agreement (LAA) blocks, and as a result, the following priorities were determined and subsequently approved by the Board on 1<sup>st</sup> March 2007:

- Fear of Crime
- Environment
- Town Centre redevelopment (including transport: railway station redevelopment and associated issues, and community transport)
- Longbridge regeneration
- Health & Well Being
- Children & Young People
- Older People
- Housing

The agreed priorities fit within, and contribute to, the 6 blocks of the LAA. For further information about the LAA, and the Bromsgrove Partnership's contribution to it, please refer to the Sustainable Community Strategy 2007-2010.

The Board feels that it can really add value in delivering less established priorities and the actions to support them, and therefore selected the following 3 priorities as its particular focus between 2007 and 2010:

- Bromsgrove town centre redevelopment;
- Longbridge regeneration; and
- Affordable housing.

At the awayday in February 2007, Board members also agreed to revise its performance management and monitoring arrangements, and as a result has developed a robust system underpinned by the Key Performance Indicators and a Community Improvement Plan. You will see in Section 3 of this report the progress made by each of the Theme Groups during the year.

The Partnership continues to grow and develop and we look forward to progressing our community's priorities over the next year, "credit crunch" notwithstanding.

**Mark Weaver**

Mark Weaver, Chairman,  
Bromsgrove Partnership



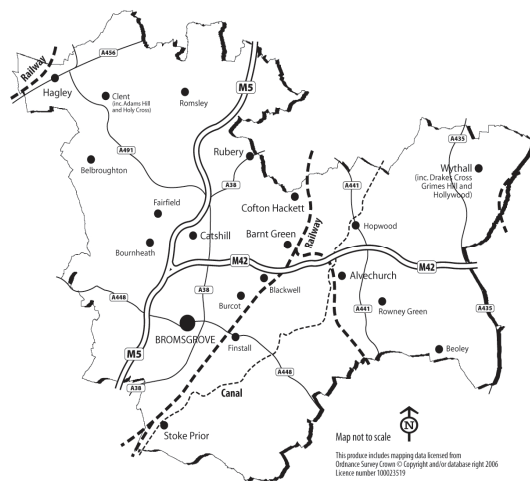
Councillor Roger Hollingworth, Leader  
of Bromsgrove District Council & Vice-  
Chairman of the LSP

## 2. About the District

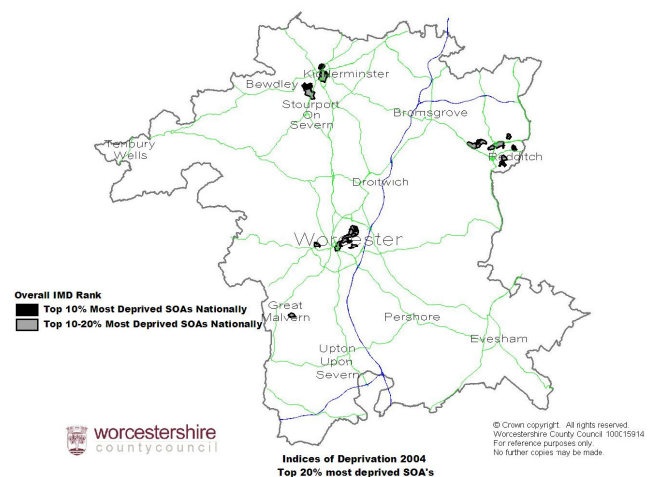
### Geography and Communities

- 2.1 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 (see 2.5). 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**



**Table 2 – Map of County Deprivation**



- 2.2 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. There are congestion issues along the A38 to the M42 and the railway station does not have capacity to cope with demand. Our main communities are detailed in Table 1. The District has no wards in the top 20% most deprived in England (see Table 2 above).

### Population

- 2.3 The population of the District is approximately 91,600, and has been one of the fastest growing in the county. (2006 figure). 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 (and commute from). 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 39,000 households in the District. Over 25% of households contain only one older person. An estimated 6,964 households in the District have one or more members in an identified special needs group; this is 19.1% of all households in the District, well above the national average (of these 56.7% have a physical

disability and 37% are frail elderly). The elderly population is predicted to expand as a proportion of the overall District population, with the over 80s population estimated to increase by 123.3% by 2029.

## **Economy**

- 2.4 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 and Bromsgrove town centre. 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 employment levels naturally increased with the closure, the District's unemployment levels have returned to very low levels (1.6% in February 2008). 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, more passengers and 300 car parking spaces. This would help "future proof" the station against any changes to transport charges that may affect Birmingham city centre. Whilst the economic picture has been positive, the impact of the "credit crunch" is a risk to future regeneration plans in the District, in particular, the town centre, train station, Longbridge and affordable housing.

## **Housing**

- 2.5 One of the biggest issues facing the District is affordable housing: 83.4% of households are owner occupied, the 11<sup>th</sup> highest figure in England and Wales and house prices have risen faster than the national average with the average house price being £241,000, and the cheapest housing being just under £100,000. (This figure will come down as a result of the "credit crunch"). 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. The Council and Bromsgrove District Housing Trust will tackle this issue by ensuring the new developments like the Longbridge site, the town centre and any future housing allocation the District has to take as a result of regional housing policy has an appropriate mix of housing, for example, outright ownership, shared ownership schemes, low cost home ownership and rented accommodation.

Whilst ensuring we provide enough affordable housing, we will also need to take increasing account of the expansion of our older population. Meeting the needs of the rising 85+ population will require a good supply of sheltered, care at hand and extra care housing.

The need to keep our youngsters in our communities and our older people cared for within our communities applies not just to planned big developments (like Longbridge), but also our existing urban and rural communities.

We will also ensure an adequate supply of good quality temporary

accommodation to ensure there is a safety net for those people made homeless through difficult circumstances.

### **Education, Deprivation and Health**

- 2.6 The percentage of the population qualified to NVQ Level 4 is significantly higher than average. 69.7% of students at local authority schools and colleges gained 5 GCSEs with A\* - C results in the District in 2007. (61.6% achieved five or more GCSEs at A\*-C within Worcestershire). The District ranks 299<sup>th</sup> 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. Sidemoor is the most deprived area of the District. 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.
- 2.7 Generally, the District's population is healthier than the regional average. We are fortunate that the District has high life expectancy rates (78.6 years for males and 81.3 years for females) and the majority of people are healthy; however, for those in need of care, the Health Service will continue to provide for them. The Bromsgrove Partnership will focus on a preventative agenda, in particular, reducing smoking and increasing physical exercise and mental activities for our older population, so that people stay healthy for longer.

### **Crime and Fear of Crime**

- 2.8 There has been a 37% reduction in headline comparator crime in the District since 2003/2004; however, our customers' top priority is reducing the fear of crime. 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.

### **Environment and Climate Change**

- 2.9 We want to ensure the Council and its partners take account of the serious issues we face on climate change. Each organisation will need to ensure it is doing its part through cutting energy consumption and increasing recycling. 90% of the District is green belt and we have some beautiful country side in the District; however, an increasing number of species are under threat, so the County and District Council who have specific responsibilities in this regard, need to work together to protect local habitats and maintain biodiversity.

There are targets in the Local Area Agreement 2008-2011 which will be difficult to achieve; NI186 is concerned with reduction of CO<sub>2</sub> emissions and NI 187, which is about tackling fuel poverty – people receiving income based benefits living in homes with a low energy rating. The revised Sustainable Community Strategy 2008-2011 will start to address these issues.

Bromsgrove District Council is also in the special position of protecting the green belt south of Birmingham and stopping the urban sprawl. The rural areas will need to be protected from development and traditional country life maintained. The LSP wants the District's villages to have been developed in line with their local communities' wishes. The more urban areas on the fringe of the District will also need to be protected from encroachment by Birmingham unless the communities themselves wish to be part of the city region. Balancing those wishes with the need for affordable housing and potential shifts in regional housing policy regarding housing allocation is likely to be a key area of focus for the LSP Board over the next few years.

### **3. LSP Performance in 2007/08**

3.1 The Local Area Agreement (LAA) has 6 elements:

- a) Communities that are safe and feel safe
- b) A better environment for today and tomorrow
- c) Economic success that is shared by all
- d) Improving health and well being
- e) Meeting the needs of children and young people
- f) Stronger communities

As shown in Appendix 1, the Bromsgrove Partnership has structured itself to contribute towards these elements, as well as the things that are important locally. Detailed below are the outcomes for each of the Theme or Project Groups. Attached as Appendix 2 is the Sustainable Community Strategy Key Performance Indicators April 2007 - March 2008. This document details the High Level Action Plans for each Theme Group.

### 3.2 COMMUNITIES THAT ARE SAFE AND FEEL SAFE

LAA priorities:

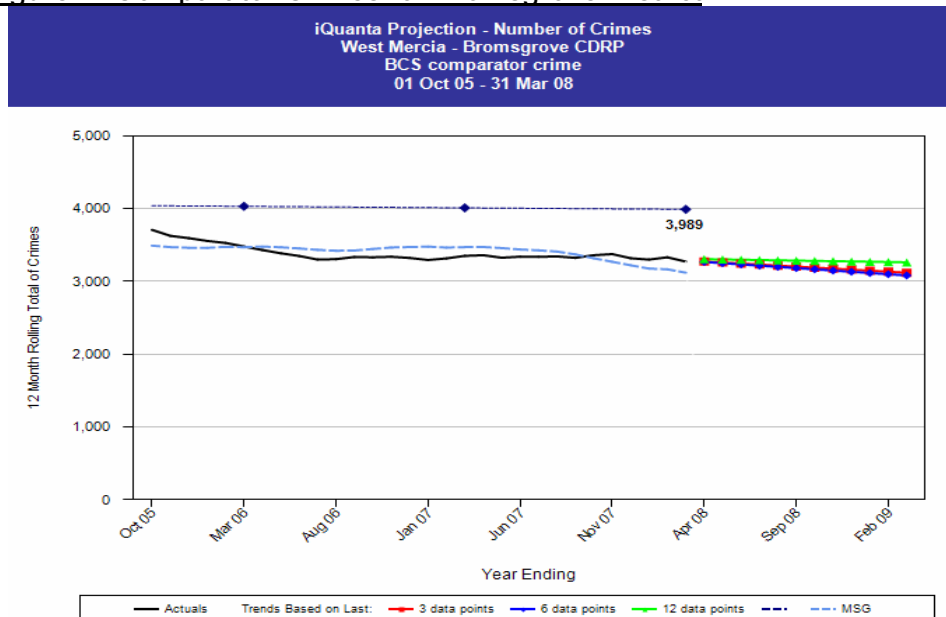
- \* Reduce crime
- \* Reassure the public reducing fear of crime
- \* Reduce the harm caused by illegal drugs
- \* Build respect in communities and reduce anti-social behaviour

Performance against this target has been excellent, with all 10 actions in the Community Improvement Plan being delivered during the year.

Achievements include:

- \* The last three years has seen a 37% reduction in crime levels across District (target was 17.5%).
- \* 11% reduction in burglary dwelling targets.
- \* Vehicle crime reduction equalled 319 offences, equating to 29%.
- \* In 2006/07 there were 6239 reported incidences of anti-social behaviour (ASB) in key areas. During 2007/08, ASB reduced by 2.2%, well ahead of the 2009/10 target.
- \* Violent crimes were 21 crimes under target, and a new Violent Crime Strategy was introduced in March 2008.
- \* The domestic violence arrest rate was 88%.
- \* A Hate Crime reporting process was introduced during the year. To end of March 2008, 15 hate crimes were reported and the hate incidents detection rate stood at 70%.
- \* West Mercia Police presented at the Town Hall meeting, undertook face to face surveys and reviewed its consultation processes; as a result, a more effective way of engaging with communities was developed which can be fed into the Partners & Communities Together (PACT) process. 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.

Figure 1: Comparator Crimes for Bromsgrove District



West Mercia Police has introduced the use of SmartWater, a colourless liquid solution that is simply dabbed onto the uneven surfaces of your valuables. It can be used to code all sorts of items such as jewellery, ornaments, electrical items and even your motor vehicle. Each bottle contains a unique chemical 'code' which is registered to you – conclusively proving ownership. It cannot be easily seen by the naked eye and is almost impossible to remove. The liquid glows under ultraviolet light making it easy for the Police to detect.

Figure 2: Example of SmartWater on Skin



A SmartWater Strategy<sup>™</sup> has been specially developed to create fear in the mind of the criminal whilst allowing the police to engage with the local community, and in particular with those most vulnerable. New and highly innovative methods are being introduced all the time to react to crime trends and to the needs of Police, Crime & Disorder Reduction Partnerships (CDRPs) and Local Authorities.

SmartWater offers an infrastructure of support to the Police and their partners and comes with a proven track record as a sustainable deterrent of crimes such as burglary, robbery, theft from motor vehicles, hate crimes and domestic violence.

### 3.3 A BETTER ENVIRONMENT FOR TODAY AND TOMORROW

LAA priorities:

- \* To reduce waste and increase recycling
- \* To have cleaner, greener and safer public spaces
- \* To protect and improve Worcestershire's natural environment/biodiversity

Performance on this theme was a little more mixed. We fully delivered 37 (65%) of the 57 actions. Highlights included:

- \* The total amount of residual waste sent to landfill was 22,300 tonnes, 300 tonnes less than the previous year.
- \* 15,864 tonnes was recycled and composted, and 18,729 tonnes were sent for disposal. The dry recycling target was exceeded at 22% (target: 21.5%).
- \* Bromsgrove District Council (BDC) is on target to achieve a 30% improvement. The Government is looking for an 8 – 13% reduction in CO<sub>2</sub> by 2010, with a 2% year on year reduction to achieve a 60% reduction by 2050. Bromsgrove District will be aiming to reduce CO<sub>2</sub> by 66,000 tonnes by 2010.
- \* There was a reduction in levels of graffiti.

Figure 3: How global warming can affect us



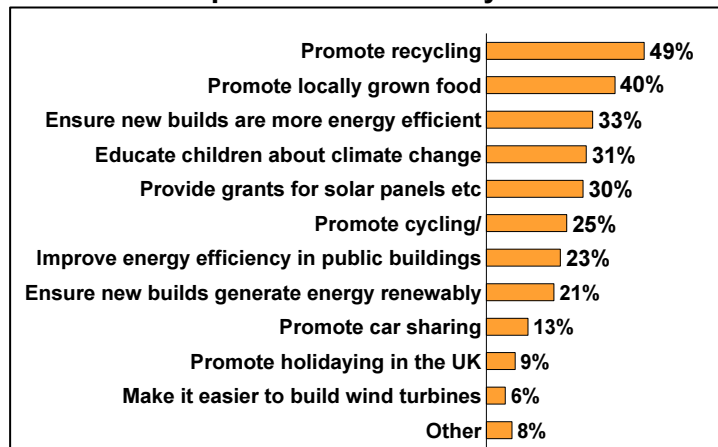
The Quality of Life Survey published in April 2008 asked residents about areas the Council and its partners could concentrate on to help reduce the impact that the area has on climate change. The graph below details what residents said:

Figure 4:



Figure 4: Graph from Quality of Life Survey

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



**Base: All respondents (677)**

The revision of the SCS for 2008-2011 has a tighter focus around climate change. Recycling remains important, but the target has more emphasis on the new National Indicator NI193, municipal waste land filled. The Council has set up a Climate Change Working Party and also has close links to the Worcestershire Partnership Theme Group, and these issues will remain high on the LSP agenda. The Better Environment Theme Group also has an output of ensuring that all new developments incorporate sustainable drainage systems and development of a renewable energy policy for new development to ensure that new builds are more energy efficient.

The 20 (35%) actions that were not achieved were mainly around the development of a travel plan for Bromsgrove District Council and decisions required by Bromsgrove District Council about how to progress the issue within the Council's structure. It was therefore agreed to progress this action during 2008/09.

**3.4 ECONOMIC SUCCESS THAT IS SHARED BY ALL**

LAA priorities:

- \* To develop a vibrant and sustainable economy
- \* To develop the economic infrastructure
- \* To improve the skills base of the local population
- To ensure access to economic benefits

The Town Centre redevelopment and Longbridge regeneration have been identified as the major priorities for the LSP to concentrate on under the heading of Economic Success.

**3.5 TOWN CENTRE REDEVELOPMENT**

Bromsgrove town centre redevelopment is a long term project for the Council and the Partnership. There were 9 actions identified for the year, of which 7 (78%) were achieved. Achievements during the year include:

- \* Work commenced on the Area Action Plan.
- \* Work commenced on recruiting a developer.
- \* A Project Manager was appointed (to commence work in April 2008) to ensure that the project is focused and does not lose impetus.

A large-scale consultation exercise was undertaken in 2008 on the Issues and Options. The Quality of Life Survey (April 2008) asked respondents to choose three improvements from a list of 14 possible improvements. The results were as follows:

**Figure 5: Town Centre Improvements requested from Quality of Life Survey**

**What improvements would you like to see in Bromsgrove**



**Base: All respondents (655)**

Bromsgrove District Council is very aware of the feedback from residents through various consultation mechanisms, including the Quality of Life survey. The Cabinet is currently considering a package of changes to the car parking regime as part of the 2009-10 budget round. The Council is trying to fast track redevelopment of the town centre with a number of big name stores. Sainsbury's is now coming to the town centre, but the Council has been trying to negotiate with key retailers like Marks & Spencer for the market hall site, which the Council owns. Unfortunately, the credit crunch has had a significant impact on major retailers' plans, and the Council will now go out to tender via the Official Journal of the European Union (OJEU) for the market hall site.

With regard to the other issues in the Quality of Life survey feedback, the Issues & Options paper sets out a range of ideas for tackling improvements desired by our residents.

Figure 6: High Street, Bromsgrove as it currently is



### 3.6 **LONGBRIDGE REGENERATION**

The regeneration of the Longbridge site is another long-term initiative and will take some years to come to fruition; however, of the 17 actions planned for the year, 82% were on target. These include:

- \* 12 acres of the site (30 acres in total) are now occupied and speculative units being built by the landowner.
- \* The Area Action Plan (AAP) was submitted to the Secretary of State in March 2008, which included a proposal for 700+ homes on the East Works site. More than 35% of the homes will be affordable.
- \* Community facilities are indicated in the AAP.

Figure 7: An artist's impression of the regenerated Longbridge site



### 3.7 **IMPROVING HEALTH AND WELL BEING**

LAA priorities:

- \* Reduce health inequalities
- \* To increase life expectancy and reduce morbidity of adults
- \* To improve the quality of life of older people with a limiting long term illness.

Overall performance on health actions is good. The main areas of focus during the year have been around physical activity and reducing adult smoking rates. Of the 33 identified actions for physical activity, 87% were on target; for the 14 actions around reducing smoking rates, 71% were achieved. Some of the highlights were:

- \* The Bromsgrove Extended Community Activity Network (BECAN) has devolved responsibility to deliver the physical activity element of the Health & Well Being Theme Group. BECAN became well established during 2007/08, and mapping/audit of sport and physical activities was undertaken. Bids were submitted to Sport England for various activities – Best Foot Forward, Keep on Moving, Try New Things and Activity Referral. A 5-hour offer for sport was developed and new joint delivery plans were put in place to commence from April 2008. A successful awards evening was held in February.
- \* An angling project was developed with funding obtained from the Worcestershire Voluntary Grants Scheme and additional support from the Children's Fund. There is evidence that young people become involved with angling are less likely to become involved in crime and anti-social behaviour. The scheme is due to go live in June 2008 and referrals will be received from West Mercia Police and other partner organisations such as the Multi-Agency Resource Centre on Charford. Evaluation of each module will be carried out and made available.
- \* A sub-group was convened to progress the smoking agenda, and Bromsgrove District Council supports local businesses for the smoking ban (which came into force on 1<sup>st</sup> July 2007) and revised lower age limit for tobacco sales. The group also worked on promotion of the Heart Smart Award, (to be launched initially at the Charford Children's Centre in July 2008) and promoted Heart Smart Awards for the workplace.
- \* The sub-group promoted National No Smoking Day on 12<sup>th</sup> March 2008, when a fun run and other associated events were held at the Abbey Stadium. Over 100 runners attended, with many having serious chats about quitting and taking away information.
- \* Work is being done with NEW College and high schools to identify 'young champions' to develop support groups for young people who want to quit smoking.
- \* Local smoking data and synthetic estimates have been mapped. Charford and Sidemoor have been identified as hotspots and currently have no accessible quit clinic. An action plan will be developed during 2008/09.

Figure 8: Promotional material available at the No Smoking Day event held on 12<sup>th</sup> March 2008



### **3.8 MEETING THE NEEDS OF CHILDREN AND YOUNG PEOPLE**

LAA priorities:

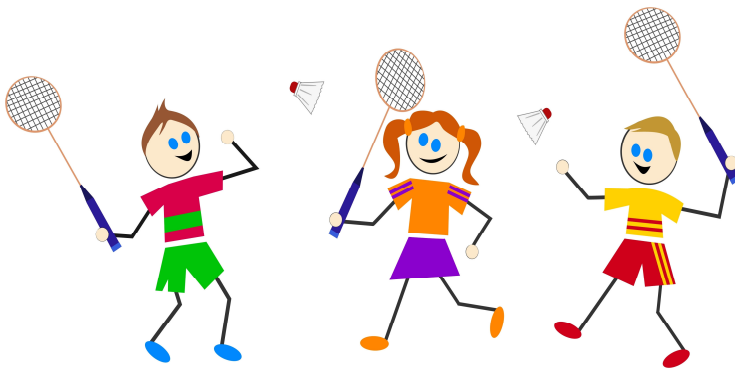
- \* To improve access to and take up of integrated local preventative services
- \* To develop inclusive communities by increasing the level of educational attainments
- \* To increase participation in education and training
- \* To improve the life chances of vulnerable children and young people
- \* To enrich the experiences and development of children and young people through activity and positive contribution

It was agreed during the year that some of the outcomes for the “children enjoying and achieving” priority were inappropriate and unachievable for the LSP, as the outputs were around school performance and attainment and direct involvement was a problem. A key deliverable under the “children contributing and being included” priority details an output around children aged between 8 and 16 volunteering to work with older people gave the same issue. It was therefore agreed by the LSP Board in January 2008 to cease reporting on these key deliverables. Educational attainment and related achievements will be reported at the County LSP level.

There were 23 actions remaining in the Community Improvement Plan for 2007/08, and these were all on target or completely achieved during the year.

Some of the highlights of the year were:

- \* The number of children and young people (aged 5-16) participating in a minimum of 2 hours' per week PE and school sports over the year was 78%, (the target was 75%), a real achievement. The aim is to reach 85% during 2008/09, and this is already ahead of target.
- \* The five-hour offer was planned, and will be introduced from September 2008.
- \* An event was held on 30<sup>th</sup> November 2007 to actively consult with explore the opinions of children and young people aged between 7 and 18. The event identified the focus and topics that the participants cared most about, the challenges and their solutions.



### 3.9 **STRONGER COMMUNITIES**

LAA priorities:

- \* Empower local people to have a greater choice and influence over local decision making and a greater role in public service delivery.
- \* To reduce income deprivation including child and pensioner poverty.
- \* To improve passenger transport, leading to improved accessibility and an increase in passenger numbers.
- \* To increase opportunities for recreation, leisure and culture for all.

Older people and housing have been identified as the major priorities for the LSP to concentrate on under the Stronger Communities block, and a theme group was also started during the year to look at issues around transport.

### 3.10 **OLDER PEOPLE**

We live in an ageing society, and Bromsgrove's 85+ population is forecast to rise by 123% by 2029 and the Board felt it was important to acknowledge this. The theme group was convened in October 2007, and of the 9 actions planned for year, 88% were achieved/on target, including:

- \* Mapping of services available for older people in the County and District.
- \* Linked to other groups and identified opportunities for cross-

working or signposting to theme groups/organisations. (e.g. Compact Steering Group, Health & Well Being Theme Group).

- \* Identified older people to be part of the Older People's Forum. More than 200 people attended the AGM in March 2008.
- \* Identified events/opportunities to engage with older people.



### 3.11 **HOUSING**

As discussed on page 5, there is an imbalanced housing market in the District. It is very difficult for young people and families to move into the District and appropriate housing is also required for our older residents.

The Theme Group had 6 planned actions for year, which were all achieved or were on target. Some of the highlights were:

- \* Completion of a project plan and funding proposals in place for a Housing Demand Study in order to produce a new Housing Strategy. Representations were made about the housing allocations detailed within the Regional Spatial Strategy.
- \* Ongoing work to ensure that local planning policy fully complements the priority for affordable housing.
- \* 80 units of affordable housing completed. (Tenure % of affordable housing for BDC is 11%, compared with the average for the West Midlands and England & Wales of 21%, showing a minimum shortfall of 10%).
- \* Negotiations were progressed and the Area Action Plan submitted to the Secretary of State in March 2008 for more than 35% of the 700 homes planned for the Longbridge site to be affordable housing .

Figure 9: Construction of affordable homes on Austin, Road, Charford



### 3.12 **TRANSPORT**

Of the 7 planned actions, 71% were on target. Some of the actions are long term projects (such as redevelopment of the railway station), where the LSP's influence is limited, so there is an element of having to wait for other organisations. The following were done during the year:

- \* BDC allocated £25,000 and Worcestershire County Council granted £100,000 towards the feasibility study and initial stages of redevelopment. As at the end of March 2008, funding for the entire project was still being clarified; this should be agreed by June 2008, the submission of the planning application following in July 2008. (There is currently still a £6.7 million funding gap as at October 2008).
- \* Detailed research into the feasibility of the introduction of a dial-a-ride scheme for the District commenced, and a project group set up to oversee progress. A Project Initiation Document was submitted to BDC's Corporate Management Team in March 2008 and received approval to progress.
- \* Responses were submitted to the County Council on the consultation of the Integrated Passenger Transport Strategy.



Figure 10: Bromsgrove Train Station



### 3.13 OTHER THEME GROUPS

The Bromsgrove Partnership also has local priorities as stated earlier in the report and has groups to support the local Compact and communications. Updates on progress are given below.

### 3.14 COMPACT STEERING GROUP

A compact is an agreement of how the statutory and voluntary community sectors (VCS) will work together and build understanding of each others' sectors. BDC signed up to the County Compact in 2006, but it was felt important to do something locally, so a local Compact was developed and Launched in November 2006. A steering group was convened to progress this strand of work.

Of the 11 actions planned for year, only 54% were on target. This has been due to a variety of reasons, including developments within the VCS which has prompted actions to be revised. During the year, the steering group has:

- \* planned an event to promote greater co-operation and understanding between the VCS and senior managers from BDC. The results of the event will allow a comprehensive understanding of the VCS in the context of training and emerging needs.
- \* Adopted the Worcestershire Volunteering Strategy and Code of Practice (also adopted by the LSP Board).
- \* Bromsgrove District Council has granted space in the Hub to support the presence of the VCS on a timetabled basis. The Bromsgrove & Redditch Network (BARN), (the VCS infrastructure agency) is facilitating the process. This will assist with the provision of help, advice and signposting and will further statutory and VCS co-operation.

- \* BARN has prepared information about the work of the VCS in the District for the LCD screens at the Hub and approval was given for VCS organisations to display information on BDC noticeboards across the District.
- \* Planned events for National Volunteers' Week (June).

Figure 11: Celebrating National Volunteers' Week



### 3.15 COMMUNICATIONS

It was agreed to have a Communications Theme Group in order to progress partnership communications and issues. All 15 planned actions for the year were achieved, including:

- \* The Glad or Grumpy postcard consultation undertaken during Summer 2007; over 600 responses were received. Feedback was done via a press release and a letter to individual respondents. This was supplemented by the customer panel survey questions on the Sustainable Community Strategy priorities. The campaign was developed by the Group.
- \* Two Local Neighbourhood Partnerships were piloted and evaluated during the year. A way forward and additional funding was agreed.
- \* A launch event for the Sustainable Community Strategy was arranged and held for the press on 14<sup>th</sup> November 2007, on the date that the Strategy was approved by Full Council.

Figure 12: "Glad or Grumpy" postcard

# Glad or Grumpy?



**Bromsgrove** Partnership  
Your **District**, Your **Future**



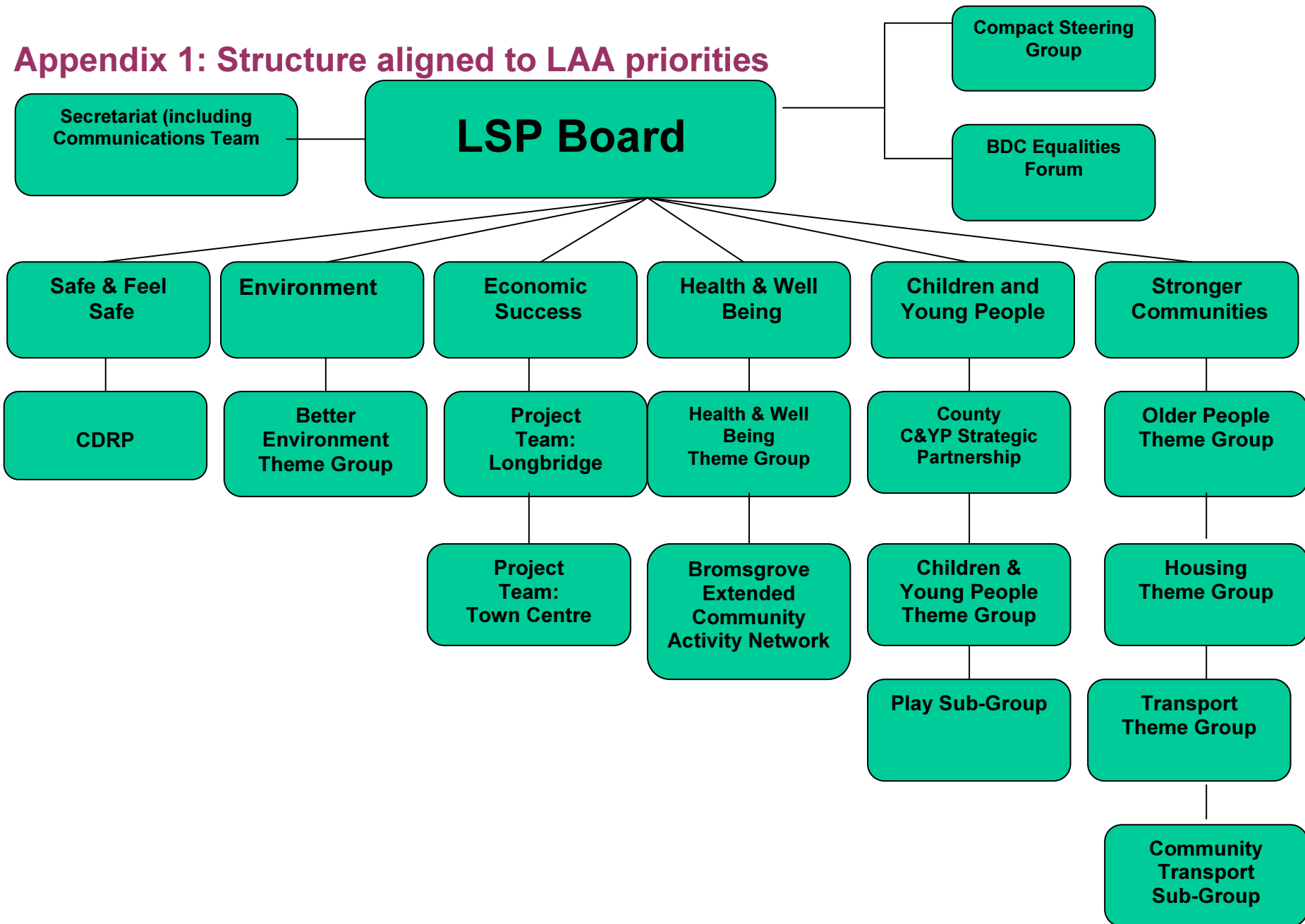
## 4. What next for the Bromsgrove Partnership?

- 4.1 In 2008/09, a new Local Area Agreement will be negotiated by the Worcestershire Partnership. As a result of the new LAA targets, the Bromsgrove Partnership will be reviewing and refreshing the High Level Action Plans and Community Improvement Plan which form the performance management framework to ensure that the Bromsgrove Partnership makes as full a contribution as possible. The Sustainable Community Strategy will also be refreshed to address the new LAA.
- 4.2 Some funding will be available from various sources to assist with the work that is ongoing in the theme groups, which ultimately contribute to the LAA targets. This includes funding from Bromsgrove District Council, Worcestershire Primary Care Trust and Bromsgrove District Housing Trust. Bids will also be made for other sources of funding where appropriate.
- 4.3 A three-year service level agreement will be made to the Bromsgrove & Redditch Network (BARN) to ensure that the voluntary and community sector continues to have a strategic voice in the LSP arena in the District.
- 4.4 The LSP will exercise its leadership and governing role by continuing to identify and articulate the needs and aspirations of local communities. It will use its understanding to ensure information, consultation and involvement opportunities are provided on the right issues, targeted at the right people, and accessible to those the Partnership is trying to reach.

## 5. Glossary

AAP	Area Action Plan
BARN	Bromsgrove & Redditch Network
BDC	Bromsgrove District Council
BECAN	Bromsgrove Extended Community Activity Network
BV	Best Value
HECA	Home Energy Conservation Act
LSP	Local Strategic Partnership
VCS	Voluntary & Community Sector
WCC	Worcestershire County Council

# Appendix 1: Structure aligned to LAA priorities



**SUSTAINABLE COMMUNITY STRATEGY 2007-2010  
KEY PERFORMANCE INDICATORS  
MARCH 2008 UPDATE**

This document is to be used for progress reporting and assessment of status using the Local Area Agreement designations based upon examination of current performance/activity, potential for improvement and risk by the Lead Partner using the following criteria:

<b>Above Target</b>	Indicates good performance, ahead of the expected position – <b>GREEN</b>
<b>On Target</b>	Indicates performance at the expected position – <b>GREEN</b>
<b>Borderline</b>	Indicates performance which is marginally below the expected position – <b>AMBER</b>
<b>Below Target</b>	Indicates poor performance, significantly below the expected position. The Partnership should consider remedial action that may be required – <b>RED</b>
<b>No data provided</b>	Indicates there is no updated performance data since the submission of the last report - <b>BLUE</b>
<b>No Status</b>	Indicates that the outcome/indicator is in a subsequent year or the predicted start date has not arrived - <b>CLEAR</b>

**COMMUNITIES THAT ARE SAFE AND FEEL SAFE HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: TONY LOVE**

**PRIORITY: TO REDUCE FEAR OF CRIME**

Page 38

Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2008	Status
People's perception of crime matches reality	52% of people surveyed expressed a fear of crime*  (*2006 fear of crime survey)	1% reduction in surveyed fear of crime each year*  (* NB – new indicator being developed in LAA refresh)	Survey result, PACT priorities eg local policing and local reassurance, face to face surveys, campaign via GNN in place publicised with CDRPs	End April 2008 (repeat annually)	CDRP – All partners	Police	A1c	Force-wide survey concluded and results added to the SCS and used at the press launch. In addition, a young people's school based survey has been undertaken and analysis of data is under way. A CDRP action plan has been agreed to address the areas of concern identified in the content of the survey.	
Reduction in anti-social behaviour in key areas*	6239 reported incidents of ASB in 2006/07 in	2% Reduction on 06/07 figures by 09/10* (from 6239 to 6114)	CDRP activity to tackle ASB. ASB letters delivered Local policing	End April 2010	ASB Co-ordinator (police) CDRP partners	Police	A2a A2b A2c	ASB has been reduced by 2.2% during the past year. There have been some	



**COMMUNITIES THAT ARE SAFE AND FEEL SAFE HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: TONY LOVE**

***PRIORITY: TO REDUCE FEAR OF CRIME***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
*(Defined via use of dedicated CDRP Analyst to highlight and prioritise those areas).	key areas	(*NB new indicator being developed in LAA refresh)	activity through PACT publicity Monthly stats for Bromsgrove District confirming levels of reported ASB by Ward		LAA funding if required			significant successes and only in three months were the ASB reports higher than in the previous year. (NB: Easter was in March this year as were the school holidays, which in effect gave us two difficult months in one year).	

**COMMUNITIES THAT ARE SAFE AND FEEL SAFE HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: TONY LOVE**

**PRIORITY: TO REDUCE FEAR OF CRIME**

Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2008	Status
Improved safety through reduced recorded crime	WMC targets to be set April 2007  No reported racial incidents to Local Authority in 2005/2006	1) % crime reduction -Reduce re offending -Increase % of arrests for domestic violence.	CDRP tasking activity POPO strategy for re-offending	End April 2008 (repeat annually)	ASB Co-ordinator (police) partners LAA funding for specific schemes If required	Police	A1a A1b	All crimes, vehicle crime and burglary dwellings are all below target. Violent crime now 21 crimes under target. A new Violent Crime Strategy was introduced on 10 <sup>th</sup> March 2008. Further strategies will be implemented for burglary dwelling and ASB/Damage from 1 <sup>st</sup> April 2008.  Domestic violence arrest rate is 88%.	

**COMMUNITIES THAT ARE SAFE AND FEEL SAFE HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: TONY LOVE**

***PRIORITY: TO REDUCE FEAR OF CRIME***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
		2) 5% Increase in number of Racial incidents recorded by LA	Increased publicity/ partnership working and reporting centres	Each year to coincide with BVPI reporting	BDC	BDC	A1d	15 hate crimes reported via new system to date. Hate incidents detection rate is 70%. BHIP staffing issues addressed by multi-agency funding.	
		3) Action taken in 100% of racial incident cases recorded by the LA		April 2010				All packages actioned.	

**BETTER ENVIRONMENT HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: RACHEL JONES**

***PRIORITY: To reduce greenhouse gas emissions and adapt to impacts of climate change***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Sustainable Energy Action Plan for District	HECA baseline for 05/06 is 22.68% Baseline CO2 data needs to be established for district	Reduction in CO2 and improvement in Energy Efficiency	Action plan developed HECA Targets 2% increase year on year CO2 figures DTI will release figures annually	Action Plan Completed by September 07 2010 a 30% improvement in EE required	WEEAC & BDC	WEEAC	N/A	BDC on target to achieve 30% improvement. New NI's have been developed and will become targets under the LAA. These presently include NI 186 and NI 188. Targets will need to be negotiated by districts. DEFRA looking for a CO2 reduction of 8-13% by 2010 (2005 baseline). Initial targets for CO2 reduction are being negotiated with GOWM. We are looking at a 2% year on year reduction to	

**BETTER ENVIRONMENT HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: RACHEL JONES**

**PRIORITY: To reduce greenhouse gas emissions and adapt to impacts of climate change**

Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2008	Status
								achieve the 60% reduction by 2050. Bromsgrove District will be looking to reduce CO2 emissions by 66,000 tonnes by 2010.	
Travel Plan for BDC (council only)	2005 baseline data. 87% travel in own car. 4% car share. This baseline needs to be reviewed	Travel Plan Reviewed	Ratified by Councillors	February 2008	Initial report EST funded, HECA funded by BDC	BDC & WEEAC	B2a B2b B2c	The travel plan will not be achieved in the current financial year and it will be taken forward to the action plan 2008/09. A document on the implementation is being drafted for the BDC.	
		Reduction in private car usage	Number of staff car sharing. Increase by 10%	March 2009	BDC	BDC support from WCC	B2c	No action at this time.	

**BETTER ENVIRONMENT HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: RACHEL JONES**

***PRIORITY: To reduce greenhouse gas emissions and adapt to impacts of climate change***

Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2008	Status
Travel Plan for Bromsgrove District	Figures for district need to be established	Sign up by external organisations.	Numbers signed up to Plan. 5% annual increase	March 2008 for Travel Plan	BDC	BDC & WCC	F5 B2	This has been delayed and will form part of the action plan for 2009/10 to assist in the delivery of NI 186.	
		Reduction on private car usage	Baseline data established.	March 2008	BDC & WCC	BDC & WCC	N/A	This has been delayed and will form part of the action plan for 2009/10 to assist in the delivery of NI 186.	

**BETTER ENVIRONMENT HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: RACHEL JONES**

***PRIORITY: Reduce waste, increase recycling and ensure cleaner, greener and safer public spaces***

Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2008	Status
Increase in tonnage of waste sent by BDC for recycling and a decrease in tonnage of residual waste sent for disposal	2005/06, 17,004 tonnes sent for recycling – 22,964 tonnes sent for disposal	Increase in BV82a ii & b ii	Improvement in BV82a & b, monitored and reported monthly	Strategy runs until 2034. Figures reported annually	BDC & Waste Performance efficiency grants	BDC	B3	Total amount of residual waste sent to landfill 22,300, which is 300 tonnes less than the previous year.  Dry recycling target was exceeded at 22% (target 21.5%).	
Clean & Safe Streets	2005/06 BV199a (litter) – 26% BV199b (graffiti) – 6% BV199c (fly tipping) – 1% BV199d (fly tipping) – 4%	BV199 a,b,c & d To reduce measured levels of graffiti by 25% or more across those land use types where levels recorded in	Improved performance in BV199 which is monitored 3 times per year and reported annually	The output is a proposed target that will be agreed by all Las mid-2007	BDC	BDC	B1	BV199 (graffiti) currently at 5%.	

**BETTER ENVIRONMENT HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: RACHEL JONES**

***PRIORITY: Reduce waste, increase recycling and ensure cleaner, greener and safer public spaces***

Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2008	Status
		2005/6-baseline assessment exceeded 2%, county wide, by 1 <sup>st</sup> April 2008 and improving incrementally thereafter.							

**BETTER ENVIRONMENT HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: RACHEL JONES**

***PRIORITY: Protect and improve natural environment***

Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2008	Status
Translation of regional and county level	BAP review under way	Worcestershire BAP revised, to include	Progress on BAP revision and priority	September 2007 for BAP review	WBP Natural England	WBP	B4	BAP should be fully reviewed by May 2008. This date for	



**BETTER ENVIRONMENT HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: RACHEL JONES**

***PRIORITY: Protect and improve natural environment***

Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2008	Status
projects (including Landscapes for Living, BAP review and Habitat Inventory) into local action to protect and improve biodiversity		consideration of BDC Biodiversity Action Plan and BDC Water Vole Strategy.	setting		GOWM			completion was revised by the Biodiversity Partnership.	
		Biodiversity priorities for the county and District identified, and BDC actions being worked on.	BARS reporting on LBAP actions	Winter 2007/08 for priority setting exercise	BDC	WBP		Awaiting completion of plans from countywide group. As above re completion date.	
	Habitat Inventory for the District completed	Assessment of current state of biodiversity in the district	Progress on prioritisation of biodiversity work	Winter 07/08 for Habitat Inventory being in use	BDC	WCC		Habitat Inventory is being used by the Planning Dept.	

**BETTER ENVIRONMENT HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: RACHEL JONES**

***PRIORITY: Protect and improve natural environment***

Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2008	Status
	but not yet available for use.	completed, using HI.							
		The HI being used to aid planning decision-making.	Number of BAP quality habitats being developed without appropriate mitigation.	Winter 07/08 for Habitat Inventory being in use	BDC	WCC		Habitat Inventory is being used by the Planning Dept.	
	No Local Natures Reserves and no district specific biodiversity projects identified	LNR designation	Work being carried out towards assessing potential for LNRs and development of other projects, using BAP and HI.	End of plan period for LNR designation (March 2010)	BDC	BDC		No action at this time.	

**BROMSGROVE TOWN CENTRE REDEVELOPMENT HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: PHIL STREET**

***PRIORITY: Bromsgrove Town Centre Redevelopment***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Regeneration of town centre	No baseline	Output measures and targets to be agreed in year 2 once baseline ascertained (relating to retail, housing with affordable housing element, transportation (including railway station redevelopment),	Y1 Consultation with public and partners on preferred options.	31 <sup>st</sup> May 2008	BDC Budget £50K	BDC Head of Planning	C1	Issues and options preparatory work completed and management of consultation being planned.	
			Marketing Plan agreed	31 <sup>st</sup> May 2008	???	Marketing Manager		No action at this time.	
			Y2 Development Partners selected. Project Plan agreed.	31 <sup>st</sup> May 2009	????	????	BDC	No action at this time.	

**BROMSGROVE TOWN CENTRE REDEVELOPMENT HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: PHIL STREET**

***PRIORITY: Bromsgrove Town Centre Redevelopment***

Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2008	Status
		public realm dependent on preferred options)	Y3 Area Action Plan submitted to Planning Inspectorate as part of LDF. Land Assembly completed	30 <sup>th</sup> September 2009				No action at this time.	

Page 50

**LONGBRIDGE REGENERATION HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: PHIL STREET**

***PRIORITY: Longbridge Regeneration***

Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2008	Status
Creation of employment opportunities in	Current jobs?	500 new jobs	Longbridge Area Action Plan adopted	31 <sup>st</sup> March 2008	BDC Budget £50K	BDC	C1 C2 C3	12 acres of site now occupied and speculative	

**LONGBRIDGE REGENERATION HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: PHIL STREET**

***PRIORITY: Longbridge Regeneration***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Cofton Centre			as part of LDF with employment allocation					units being built by landowner.	
Mixed Housing provision on East Works	Nil	Area Action Plan adopted with allocation of 700 new homes >35% Affordable	LDF timetable met	31 <sup>st</sup> March 2008	BDC LDF Budget £50K	BDC Birm. City Council	F1	AAP submitted to Secretary of State including proposal for 700 house plus on East Works site.	
Community Facilities on East Works	Nil	Area Action Plan adopted with allocation for Community facilities	LDF timetable met.	31 March 2008	BDC budget £50k	BDC	F2/4	Community facilities indicated in AAP.	

**HEALTH & WELL BEING HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: LIZ ALTAY**

***PRIORITY: Physical Activity***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Increase life expectancy, improve quality of life and reduce morbidity	22% of adults take exercise 3 or more times a week <i>(Baseline from 2006 "Active People" survey)</i>	1% increase in physical activity participation annually (adults)	Set up Bromsgrove Community Sports Network Map/audit all current activity (sport & physical activity opportunities)	End April 2008 (survey repeated every 3 years with smaller annual samples)	CSN Funding	PCT/BDC	D.1 b D.1 c D.1 d D.2 a F.2 c	Community Sports Network (BECAN) well established. Mapping and audit being undertaken by SPHW. Bromsgrove physical activity website, brochures and programmes to be produced from April 2008.	

**HEALTH & WELL BEING HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: LIZ ALTAY**

***PRIORITY: Physical Activity***

Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2008	Status
			Increased council leisure centre take-ups, set up GP exercise scheme referrals, roll out walking for health	April 2010				Best Foot Forward, Keep on Moving, Try New Things and Activity Referral all awaiting SE feedback following stage 2 submissions. 5 hour offer programme developed and new Joint Delivery Plans in place for April 2008 – March 2009. Angling project now re-profiled to commence May 2008. Awards evening delivered and successful.	

**HEALTH & WELL BEING HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: LIZ ALTAY**

***PRIORITY: Older People***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Increase life expectancy and improve quality of life	No ageing well scheme in Bromsgrove	15 Senior Health Mentors in place by 2009 offering at least 8 different activities	5 Senior Health Mentors trained by April 2008	End April 2009	No funding allocated at present	PCT/BARN	D.2 a D.2 b D.3 a D.3 b D.3.c D. 5 d F.2 c F.2 d	Deferred until objective/clarification obtained from Older People's Theme Group.	



**HEALTH & WELL BEING HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: LIZ ALTAY**

**PRIORITY: Smoking: Increase numbers successfully quitting at 4 weeks**

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Increase life expectancy and reduce morbidity	24% of population smoke (national figures)	Reduce adult smoking rates by 3% by 2010	Support local businesses with smoking ban in workplace (1July)	End April 2010	BDC rec'd funding for Health & Safety Officer	BDC	D.1 a D.2 a D.2 c D.5 c	BDC continuing to support local businesses re smoking ban and revised lower age limit for tobacco sales. Project group launching Heart Smart Award via Charford Children's Centre on 4 <sup>th</sup> July 2008. Continuing to promote Heart Smart Awards for the workplace.	

**HEALTH & WELL BEING HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: LIZ ALTAY**

***PRIORITY: Smoking: Increase numbers successfully quitting at 4 weeks***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
	???? x no. successfully quitting at 4 weeks (2006/07 figures)	x no. successfully quitting at 4 weeks by 5% annually	Publicise benefits of quitting, with follow up and support. All LSP partners to support ban on premises (with support)	End April 2010		PCT	D.1 a D.2 a D.2 c D.5 c	Targeting BDC, POWCH and NEW College. 12/3/08: No Smoking Day – NEW College Fun Run at Abbey Stardium and One Year On event scheduled to take place in autumn, targeting local businesses.	

**HEALTH & WELL BEING HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: LIZ ALTAY**

***PRIORITY: Smoking: Increase numbers successfully quitting at 4 weeks***

Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2008	Status
			Brief Intervention training for LSP partners for contacts with clients/patients/customers	End April 2010		PCT	D.1 a D.2 a D.2 c D.5 c	Targeting BDC, Princess of Wales Community Hospital and NEW College. Mapping available 'trained' staff and establishing network for sharing information and best practice.	

**HEALTH & WELL BEING HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: LIZ ALTAY**

***PRIORITY: Smoking: Increase numbers successfully quitting at 4 weeks***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
	???of population who smoke in disadvantaged areas (2006 figures)	Reduce the inequality in smoking rates in disadvantaged areas by 10% by 2010	Determine smoking rates by deprivation quintile and target specific areas	End April 2010		PCT	D.1 a D.2 a D.2 c D.5 c	Local smoking data and synthetic estimates have been mapped. Charford & Sidemoor identified as hotspots and currently have no accessible quit clinic. Action plan to be developed.	

**HEALTH & WELL BEING HIGH LEVEL ACTION PLAN**  
**THEME GROUP CHAIR: LIZ ALTAY**

**PRIORITY: Mental Health**

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Establishing local NHS and Local Government as exemplars in employment practice	NIL	Revised employment practice promoting positive mental health at work	Review of current practice against evidence based positive mental health policies	Oct 2009	All partners	PCT	D6	New priority identified via Sustainable Community Strategy. To commence in year 2.	
Improved Life choices for People with Mental Health Problems	NIL	The percentage of people with a recorded enhanced Care Programme Approach (CPA) who have annual physical health assessment and healthy lifestyle	Development of annual checks	Oct 2009	Mental Health Trust/ PCT	Mental Health Trust	D6 D1	New priority identified via Sustainable Community Strategy. To commence in year 2.	

**HEALTH & WELL BEING HIGH LEVEL ACTION PLAN**  
**THEME GROUP CHAIR: LIZ ALTAY**

**PRIORITY: Mental Health**

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
		interventions							

**CHILDREN & YOUNG PEOPLE HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: ELAINE MORTIMORE**

***PRIORITY: Children Enjoying and Achieving***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
To develop inclusive communities by increasing the lowest level of attainment	Achievement levels for Bromsgrove below average schools Key Stage 2 & 4.	Achieve LAA targets for Primary School Key Stage 2 & Secondary Schools Key Stage 4 for schools in Bromsgrove	Monitor quarterly performance figures	March 2008	Adopt & support Worcestershire Management Board action plan for CYP	WCC	E2	No further action as discussed at December 2007 LSP Board meeting. (Discussed in 6.5 of progress update of Community Improvement Plan).	

Page 60

**CHILDREN & YOUNG PEOPLE HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: ELAINE MORTIMORE**

***PRIORITY: Children Enjoying and Achieving***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
	Percentage of students obtaining 5 or more GCSE grades A-C including English & mathematics for the Charford Ward	Improve 2005/6 performance levels by x%	Monitor quarterly performance figures	March 2010	Adopt & support Worcestershire Management Board action plan for CYP	WCC	E2	No further action as discussed at December 2007 LSP Board meeting. (Discussed in 6.5 of progress update of Community Improvement Plan).	
	2006/07 performance data for South Bromsgrove Secondary School on the numbers of half days absence	Improve the performance of South Bromsgrove Secondary School by a reduction of X in the numbers of half days absence.	Monitor quarterly performance figures	March 2010	Adopt & support Worcestershire Management Board action plan for CYP	WCC	E4a E4b	No further action as discussed at December 2007 LSP Board meeting. (Discussed in 6.5 of progress update of Community Improvement Plan).	

**CHILDREN & YOUNG PEOPLE HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: ELAINE MORTIMORE**

***PRIORITY: Children contributing and being included***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
To improve access to and take up of integrated local preventative services	x percent of 5 – 16 year old children in Bromsgrove primary, middle and secondary schools participate in a minimum of 2 hours per week of high quality PE and school sports over the course of year	Increase by 3% the percentage who participate in a minimum of 2 hours per week of high quality PE and school sports over the course of year	Monitor quarterly performance figures; partners help to arrange relevant activity for children	March 2009	LDP funding All partners	WCC/PCT	E5	Target for 2007 was 75%; actual achieved was 78%. Aim for 2008 = 85%; already achieved 82%.	
To enrich the experiences and development of children & young people in Bromsgrove through activity	Baseline to be determined for number of children aged between 8 and 16	Output measures and targets to be agreed in year 2 once baseline ascertained	Carry out survey of children	Survey by April 2008	BDC/WCC	BDC	E5	No further action as discussed at December 2007 LSP Board meeting. (Discussed in 6.5 of progress	



**CHILDREN & YOUNG PEOPLE HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: ELAINE MORTIMORE**

***PRIORITY: Children contributing and being included***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
& positive contribution	volunteering to work with older people							update of Community Improvement Plan).	

**CHILDREN & YOUNG PEOPLE HIGH LEVEL ACTION PLAN**  
**THEME GROUP CHAIR: ELAINE MORTIMORE**

**PRIORITY: Tackling childhood obesity**

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
To increase life expectancy and reduce morbidity of children and young people by halting the year on year rise in childhood obesity	15.05% obese in Year 6 (age 10 & 11) 14.45% overweight in Year 6  (academic year 05/06)	15.95% obese by 08/09  14.75% overweight by 08/09	Development and promotion of national child measuring programme in all Bromsgrove schools in Reception and Year 6	Oct 07 (annually thereafter)	PCT/BDC	PCT	E7	Some of the MEND training now complete. Delivery will commence in September 2008 due to poor recruitment. Promotion and recruitment strategy will be undertaken June – September.	
			Development of childhood obesity action plan	April 08	PCT/BDC/Schools	PCT	E7	Draft Obesity Strategy circulated and stakeholder event held.	

**CHILDREN & YOUNG PEOPLE HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: ELAINE MORTIMORE**

**PRIORITY: Tackling childhood obesity**

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
			Implementation of MEND programme in Bromsgrove	Jan 08	PCT/BDC/North Worcs Schools Sports partnership	PCT	E7	Planning completed and information provided to schools.	
To increase life expectancy and reduce morbidity of children and young people by increasing levels of physical activity	80% is the percentage of 5-16 year olds in Bromsgrove schools participating in a minimum of 2 hours per week of high quality PE and school sports over the course of a school year	88% by 07/08	Implementation of PESSCL strategy in Bromsgrove schools	Oct 07	CSP/WCC/BDC/PCT	WCC	E7	Measurement sessions ongoing.	
			Increasing access to opportunities for physical activity outside of school	Apr 08	BDC/CSP/PCT	BDC	E7	Currently at 82% (July 2007) from 70% baseline (October 2006).	

**OLDER PEOPLE HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: ANN SOWTON**

***PRIORITY: Create an Older Peoples' Theme Group***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Operate an effective Older People's Theme Group	No baseline information available	Hold bi-monthly theme group meetings	Agencies release staff to attend follow up non-attendees	End April 2008	Limited funding. Partner organisations' in kind contribution	BARN		Achieved.	
	Establish baseline for involvement in theme group	Identify other agencies to be involved	Outputs identified are delivered	April 2008	?	?		Baseline established. Need to continue developing links with other agencies not currently engaged.	
		Cross reference activity with other LSP theme groups	Activity cross-referenced	April 2010	?	?		Links to other theme groups and possible cross-working opportunities identified and signposted to relevant theme group.	

**OLDER PEOPLE HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: ANN SOWTON**

***PRIORITY: Older People and access to services***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Older people access services more easily	Map outreach services provided by all agencies	Identify baseline of existing services and identify gaps in services	Undertake survey by September 2008 to assess possible expansion	End April 2010	Will any funding be earmarked for specific schemes?	WCC	F5a	Started mapping with Older People's Theme Group members. Need to identify resources to undertake survey in September 2008.	

**OLDER PEOPLE HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: ANN SOWTON**

***PRIORITY: Older People and access to services***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
	x% of older people satisfied that their enquiries were dealt with at first point of contact by Worcester hub at the Dolphin Centre (figure to be set in 2008 Customer Panel survey)	x% more older people satisfied that their enquiries were dealt with at first point of contact by Worcester hub at the Dolphin Centre	More publicity for hub and survey of older people to assess how access can be made easier	End April 2010		WCC/BDC	D3a F6a	Looking to link to the Compact Theme Group and the use of Hub facilities to circulate information via newsletters, posters and electronic notice boards.	

**OLDER PEOPLE HIGH LEVEL ACTION PLAN  
THEME CHAIR: ANN SOWTON**

***PRIORITY: Older People and Communication***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Older people have a greater voice	4 older people involved in older persons' forum as April 2007	A minimum of 60 people over 55 engaged in an Older Persons' theme group between 2007 and 2010	In the next year, at least 10 older people are recruited, meet, devise terms of reference and set objectives for the Older Persons' theme group	April 2010	Partners' in kind contributions	BARN	D.3 a D.3 b D.3 c F.3 a	200 plus attended the March AGM, mainly to talk about car parking charges. From this, 5 new members have been identified.	
		A minimum of 6 group meetings per year	Attendance at Age Concern fair, publicity and involvement of U3A	April 2010	Partners' in kind contributions	BARN	D.3 a D.3 b D.3 c F.3 a	On target.	

**HOUSING HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: MIKE BROWN**

***PRIORITY: Responding to Housing Market***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Comprehensive understanding of the Housing Market and Housing demand/supply within Bromsgrove	Fordham Housing Needs Survey 2004	Complete Housing Demand Study for Bromsgrove District and produce new Housing Strategy	Project Plan Agreed and Funding in place	April 2007	BDC Budgets RSLs operating in Bromsgrove District Budgets Approx £50K	BDC Strategic Housing Manager supported by RSLs	F1	This project has been brought forward due to difficulties with low property numbers in Regional Spatial Strategy. Housing demand information seen as critical to ongoing case for increased allocation.	
			Study Completed	June 2008			F1	Partner funding in place. BDC funding agreed in principle.	



**HOUSING HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: MIKE BROWN**

***PRIORITY: Complementary Housing & Planning Policy***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Review of Planning Policy to support housing demand	Current Planning and Housing Strategies	Local Planning Policy fully complements and supports BDC priority for affordable Housing	Priority and Project Plan agreed by Council	October 2008	BDC employees and Councillors	BDC Head of Planning	F1	No action at this time; however, this work is directly linked to the outcome of the demand stuffy and the challenge to the Regional Spatial Strategy numbers for Bromsgrove.	

**HOUSING HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: MIKE BROWN**

***PRIORITY: Complementary Housing & Planning Policy***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
			Affordable Housing and Managing Housing SPDs adopted and supported by Core Strategy				F1	No action at this time; however, this work is directly linked to the outcome of the demand stuffy and the challenge to the Regional Spatial Strategy numbers for Bromsgrove.	

**HOUSING HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: MIKE BROWN**

***PRIORITY: Housing Migration – South Market Housing Area***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Review of the work of the SHMA in respect of migration	SHMA Housing Market Survey (in progress)	Impact of migration included within Housing Demand Study	See Housing Demand Study	September 2008	SHMA/ BDC	BDC Housing Strategy Manager	F1	It is intended that this project will be brought forward to July 2008 to coincide with the outcome of the Housing Demand Study.	

**HOUSING HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: MIKE BROWN**

***PRIORITY: Affordable Housing***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Delivery of Affordable Housing in Bromsgrove and Rural Areas	Tenure % of affordable housing BDC 11% is compared with average for the West Midlands and England and Wales of 21%, showing a minimum shortfall of 10%.  (NHF Source)	240 units built (Outcome measure will be reviewed against results of Housing Demand Survey and targets set in LAA)	Support applications for affordable housing 80 units per year. (Target to be reviewed against results of Housing Demand Survey)	31 <sup>st</sup> March 2010	BDC Planning Team Partner DSL's/ Social Housing Grant	BDC Strategic Housing Manager	F1	Ongoing. Year one completion on target with indications for remaining period strong.	

**HOUSING HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: MIKE BROWN**

***PRIORITY: Affordable Housing***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
New Affordable housing in Bromsgrove Town Centre	Number of current units?	Outcome measure to be reviewed as Town Centre Area Action Plan is developed	Y1 Support allocations for affordable housing in Town Centre Area Action	31 <sup>st</sup> March 2008	£50K BDC budget	LSP BDC Planning Team Town Centre Theme Group	F1	Bromsgrove Housing Market survey will assist in the planning process.	
			Y2 Units per year as set out in Area Action Plan	31 <sup>st</sup> March 2009				No action at this time.	
			Y3 Units per year as set out in Area Action Plan	31 <sup>st</sup> March 2010				No action at this time.	

**HOUSING HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: MIKE BROWN**

***PRIORITY: Affordable Housing***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Affordable Housing on Longbridge Site (East Works)	No units	700 houses >35% affordable housing	Area Action Plan adopted Including allocations for affordable housing and part of final design outputs for site	31 <sup>st</sup> March 2008	BDC Planning Team (£50k) LSP Housing Theme Group Planning Grant/Social Housing Grants	BDC Corporate Services Director	F1	Negotiation in progress. Area Action Plan submitted to Secretary of State 28 <sup>th</sup> March 2008.	
			130 units per year????	31 <sup>st</sup> March 2010	????			No action at this time.	

**COMPACT HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: PHIL STREET**

***PRIORITY: Joint Training & Development Opportunities***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Comprehensive understanding of statutory and VCS sectors in context of training and emerging needs	Establish a baseline for involvement with training and development opportunities	Yr 1: Organise facilitated event	Develop ways to share skills between sectors	31 <sup>st</sup> March 2008	BDC/LSP/ Partners' time	Compact Steering Group		Facilitated event postponed and new event planned for September 2008	
		Y2: 10 people engaged in process		31 <sup>st</sup> March 2009				No action at this time	
		Y3: 20 people engaged in process		31 <sup>st</sup> March 2010				No action at this time	

**COMPACT HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: PHIL STREET**

***PRIORITY: Volunteering***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
To encourage and promote volunteering	Data collected on current levels of volunteering in district	Consider Worcestershire Volunteering Strategy & Volunteering Code of Practice (for Worcs. Compact)	Strategy & Code of Practice adopted	March 2008	Compact Steering Group and LSP Board	LSP via BDC	N/A	Code of Practice considered and adopted	
		Increase volunteering in district by 2% over 3 years	Numbers of volunteers increased	31 <sup>st</sup> March 2010	Compact Steering Group and LSP Board	LSP via BDC	N/A	No action at this time	



**COMPACT HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: PHIL STREET**

***PRIORITY: Help, Advice and Signposting***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
To ensure and support the provision of help, advice and signposting to further statutory and voluntary sector co-operation	Collection of data on VCS service requests	Hub has database of voluntary & community sector organisations	Template available for voluntary & community sector organisations to complete with their service details	March 2008	BDC/BARN	BDC/BARN	N/A	VCS organisations have prepared information for LCD display screens in CSC and approval for VCS notices on BDC notice boards across the district.	

**TRANSPORT HIGH LEVEL ACTION PLAN  
THEME CHAIR: HUGH BENNETT**

***PRIORITY: Bromsgrove Train Station***

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Train Station	Bromsgrove Train Station Opened*	Improved train service connections  Increased footfall	Planning application submitted by March 2008	Develop timeline for Theme Group.	June 2009	BDC £25,000 WCC £100,000	F5	Funding still being put together. Should be agreed by June 2008 with submission of the planning application in July.	

\* with platform of suitable length for large cross county trains to stop and appropriate travel plan to link station to town centre and other parts of District. The station will need to be future proofed in terms of car parking spaces and electrification.

**TRANSPORT HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: HUGH BENNETT**

**PRIORITY: Community Transport**

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Community Transport	Introduce Dial A Ride Scheme	Satisfaction rates.  Usage numbers.	Develop detailed bid by September 2008	Identify best practice and lessons learnt	April 2009	<b>To be determined through 2009/2010 budget.</b>	F5	PID agreed with CMT. Detailed research now to be undertaken.	

**TRANSPORT HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: HUGH BENNETT**

**PRIORITY: Integrated Passenger Transport Strategy**

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Integrated Transport Strategy	Improved provision and routes	DDA compliant buses.  Improved routes	Detailed review of District's requirements undertaken in 2008	Final Integrated Transport Strategy	December 2008	County Council.	F5	Responses submitted. County Council should start area review later in the year.	

**COMMUNICATIONS HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: HUGH BENNETT**

**PRIORITY: Effective Communication**

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date March 2008</b>	<b>Status</b>
Raise the profile and positive image of the area (Grumpy County Campaign)	General public satisfaction with area x % (BVPI survey 2006/07)	Improve public satisfaction with area by 1%, year on year	Carry out surveys with customer panels once a year	April 2009	BDC £20,000 (NB: budget for 2008/09 will not be approved until Feb 2008)	BDC	F3 F6	Glad or Grumpy complete and Quality of Life Survey to be reported to June meeting.	
	Improved perception of Quality of Life	To be established once Quality of Life survey carried out	Introduce a yearly Quality of Life survey to ascertain benchmark information in relation to key QoL indicators	Baseline established by April 2008	As above	BDC	F3 F6	See above.	
Develop and implement a framework for effective communication and consultation	x% of those surveyed feel that they can influence decisions in the area	Increase those who feel that they can influence decisions by x%	Pilot 2 area committees per annum and PACTS with 2 meetings per	31 <sup>st</sup> March 2009 (6 in total over 3 years)	BDC budget £4,000 per area committee (subject to	BDC	F3 F6	Review completed. Way forward (and additional funding) reported to Cabinet. Way	

**COMMUNICATIONS HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: HUGH BENNETT**

**PRIORITY: Effective Communication**

Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2008	Status
NB: There are communication strategies for other HLAP's e.g. Fear of Crime which will be included in individual plans.	(BVPI survey 2006/07)		year		review 2008/09 budget cycle)			forward agreed.	
	None	Public awareness of role of LSP	Survey to ascertain how many people are aware of the work of the LSP	Survey to be completed by April 2008	As part of annual QoL survey (see previous)	BDC	N/A	Action suspended. LSP brand not pursued.	
Community Strategy that reflects local need	x no. of responses to Community Strategy 2003 - 2013	Increase number of responses to consultation by 5%	Increased publicity for community strategy, use of existing and new forums to gather views	September 2007 Board	BDC	BDC	N/A	Completed.	

**COMMUNICATIONS HIGH LEVEL ACTION PLAN**  
**THEME CHAIR: HUGH BENNETT**

**PRIORITY: Effective Communication**

Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2008	Status
			(eg PACTS, customer panels, older persons' forum etc)						

## BROMSGROVE DISTRICT COUNCIL

### PERFORMANCE MANAGEMENT BOARD

18<sup>TH</sup> NOVEMBER 2008

#### UPDATE OF THE SUSTAINABLE COMMUNITY STRATEGY 2008-2011

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

#### **1. SUMMARY**

- 1.1 To present to Performance Management Board the updated Community Strategy 2008-2011.

#### **2. RECOMMENDATION**

- 2.1 Performance Management Board is requested to note that Cabinet recommended the full Council to ratify the updated Sustainable Community Strategy 2008-2011 and note that the document has been updated to reflect the new Local Area Agreement 2008-2011.

#### **3. BACKGROUND**

- 3.1 Bromsgrove District Council has a statutory responsibility to produce a Sustainable Community Strategy (SCS). Work was undertaken in 2007 to produce a new Strategy, which was ratified by Cabinet on 7<sup>th</sup> November 2007. The SCS sets the overall strategic direction and long-term vision for the economic, social and environmental well-being of a local area, typically for 10-20 years. It is the place where difficult, cross-cutting issues are tackled by a wide range of public, private and voluntary sector partners and is, in effect, the long-term business plan for the District of Bromsgrove.
- 3.2 During 2008, the new Local Area Agreement (LAA) was negotiated and agreed by the Worcestershire Partnership. Bromsgrove District Council and the Bromsgrove Partnership (LSP) are committed to contributing towards delivery of the LAA, and therefore the High Level Action Plans that form the performance management framework the SCS have been revised to reflect targets in the new LAA. The High Level Action Plans were ratified by the LSP Board at its meeting on 7<sup>th</sup> August 2008. The revised SCS for 2008-2011 is attached as Appendix 1.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 The Council's priorities should cascade from the Sustainable

Community Strategy. Capital and revenue budget provision in future years should reflect those priorities.

## **5. LEGAL IMPLICATIONS**

- 5.1 Although the LSP is a non-statutory partnership, under the Local Government Act 2000, the Council is obliged to convene one and develop a Sustainable Community Strategy. The Sustainable Community Strategy for Bromsgrove is the delivery mechanism for the Bromsgrove LSP. The Council remains the accountable body for the Strategy.

## **6. COUNCIL OBJECTIVES**

- 6.1 The Strategy links to all corporate objectives.

## **7. RISK MANAGEMENT**

- 7.1 Working in partnership is a key risk which is identified in the Corporate Risk Register as CCPP04: Effective LSP. The Council will not be able to deliver its priorities without working in partnership with the LSP.

- 7.2 Key partner organisations were involved with and kept informed of progress throughout the development of the SCS, thus gaining 'buy in'. Partners have committed to the Strategy and its Key Deliverable Outcomes, but there may be issues in future of the ability of partners to develop and commit to new outcomes and to deliver on those outcomes.

## **8 CUSTOMER IMPLICATIONS**

- 8.1 Working in partnership delivers joined up outcomes, which is what our customers want. The Strategy will be delivered to partners and stakeholders and will be available on the website.

## **9. EQUALITIES AND DIVERSITY IMPLICATIONS**

- 9.1 An Equalities Impact Assessment has been completed for the Strategy, which will be monitored through the Equalities & Diversity Forum.

## **10. VALUE FOR MONEY IMPLICATIONS**

- 10.1 By formally endorsing the strategy, it demonstrates that Bromsgrove District Council is addressing the needs of residents of the district and ensuring that future plans and resources are included in the relevant strategic plans.

## **11. OTHER IMPLICATIONS**

Procurement Issues- None
Personnel Issues - None



Governance/Performance Management – The LSP Terms of Reference & Governance was revised in 2007, and the SCS has a performance management framework.
Community Safety including Section 17 of Crime & Disorder Act 1988 - None
Policy The Local Government & Public Involvement in Health Act 2007 and the Local Government Work Programme “Making it happen: The Implementation Plan” illustrate that partnerships are central to building on achievements to embed them into lasting reform.
Environmental - None

**12. OTHERS CONSULTED ON THE REPORT**

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

**13. WARDS AFFECTED**

All Wards.

**14. APPENDICES**

Appendix 1 Bromsgrove Partnership Sustainable Community Strategy 2008-2011

**15. BACKGROUND PAPERS**

No further background papers.

**Contact officer**

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Your **District**  
Your **Future**

## Bromsgrove Sustainable Community Strategy 2008 – 2011

**Our Vision: “We will make Bromsgrove District a better place to work, live and visit by driving forward change”**

- Communities that are safe and feel safe
- A better environment for today and tomorrow
- Economic success that is shared by all
- Improving health and well being
- Meeting the needs of children and young people
- Stronger communities

## CONTENTS

	<b>Page</b>
1. Introduction	3
2. Worcestershire Partnership	4
3. Worcestershire Local Area Agreement	4
4. Bromsgrove Local Strategic Partnership	5
5. Sustainable Community Strategy & Local Development Framework	8
6. Vision	9
7. Consultation Process	13
8. Direction and Priorities	15
9. Performance Management	17
10. Focus of LSP Board	18
11. Governance Arrangements	18
12. Community Engagement	18
13. Resources	19
14. Equality & Sustainability	19
15. Evidence for Selection of Priorities	20
16. High Level Action Plans	26
Appendices:	
Appendix A: Feel Safe	27
Appendix B: Better Environment	29
Appendix C: Town Centre Regeneration	40
Appendix D: Longbridge Regeneration	42
Appendix E: Health & Wellbeing	44
Appendix F: Children & Young People	52
Appendix G: Older People	60
Appendix H: Housing	63
Appendix I : Compact	69
Appendix J : Transport	72
Appendix K: Community Engagement & Communications	74
Appendix L: Worcestershire Partnership Structure	76
Appendix M: Structure of Bromsgrove Partnership	77
Appendix N: How the Bromsgrove priorities fit within the Local Area Agreement	78
Appendix O: Local Area Agreement National Indicators 2008-2011 cited in the High Level Action Plans	79
Appendix P: Glossary	89

## 1. Introduction

- 1.1 District councils are required to produce a sustainable community strategy (SCS) for their area in partnership with public sector providers, private sector and voluntary and community sector. To ensure that the SCS is delivered, district councils are expected to convene a local strategic partnership (LSP), bringing together local partners in order to develop a shared understanding of the particular needs and priorities of their area. The LSP in our District is known as the Bromsgrove Partnership.
- 1.2 The Bromsgrove LSP will:
- Act as the over-arching, co-ordinating partnership, ensuring that links are made between the locally themed partnerships (e.g. Crime & Disorder Reduction Partnership);
  - Take responsibility for cross-cutting issues that have been identified as critical to the locality; and
  - Ensure that district-level plans such as the SCS and Local Development Framework take account of county-wide priorities and that district level priorities are considered, and where appropriate, reflected at the county level, i.e. through targets in the Local Area Agreement. (Discussed in Section 3).
- 1.3 The SCS therefore sets out a vision for the District and is concerned with addressing issues important to residents, the business community and visitors to Bromsgrove District. It is based on understanding and available evidence and focuses on the way in which services are delivered and how they can be improved for everyone's benefit. The strategy is a developmental, rolling document and the priorities identified may change over time as improvements are realised and new issues emerge. Changes will be reflected in subsequent editions of the strategy and it will be updated every year.
- 1.4 The strategy sets out priorities based on issues identified through consultation, Government policy, focus groups and stakeholder meetings. The aims and objectives of the SCS are to provide a co-ordinated approach to improving the quality of life for everyone in the District and is in effect a business plan for the LSP Board to manage against and be held to account on.

## 2. Worcestershire Partnership

- 2.1 The Worcestershire Partnership is the Local Strategic Partnership for the whole of Worcestershire. Its members include all six district LSPs in the county, of which the Bromsgrove Partnership is one. Appendix 1 shows how the Worcestershire Partnership is structured. The Worcestershire Partnership has its own countywide SCS (due to be revised in 2007 for publication in September 2008). For more details about the Worcestershire Partnership, please refer to the website:  
[www.worcestershirepartnership.org.uk](http://www.worcestershirepartnership.org.uk)

## 3. 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 35 priorities for the County for the next three years (2008/2009 to 2010/2011). 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.

### **How the LAA will make a difference**

- 3.2 A successful LAA will provide the opportunity to improve future service delivery by:
- Enabling a clear identification of needs, based on data from local communities through effective consultation.
  - Focusing on key strategic priorities and measurable outcomes.
  - Recognising the crosscutting nature of these outcomes and identifying how action in one area will have impact on another.
  - Assisting partners to identify more clearly gaps and overlaps in provision.
  - Enabling the pooling of budgets and resources leading, over the life of the LAA, to greater efficiency and effectiveness.
  - Enhancing performance management in conjunction with partners thus making the process transparent and accountable.
  - Simplifying delivery structures and creating clear accountability and governance arrangements.

- Improving community cohesion through greater engagement of all sectors, notably private, voluntary and community.

### **Worcestershire thematic blocks and outcomes**

3.3 Worcestershire's LAA is organised under the following blocks:

- A. Communities that are safe and feel safe**
- B. A better environment - for today and tomorrow**
- C. Economic success that is shared by all**
- D. Improving health and well being**
- E. Meeting the needs of children and young people**
- F. Stronger communities**

## **4. The Bromsgrove LSP Contribution to the LAA**

4.1 As discussed in the introduction, all Councils are expected to convene a Local Strategic Partnership (LSP), bringing together local partners in order to develop a shared understanding of the particular needs and priorities of their area, create synergies and improve the quality of life for an area's residents. The membership of the Bromsgrove Partnership Board is:

- \* District Council (Leader of the Council)
- \* Chief Executive of the Council
- \* County Councillor
- \* Education & Lifelong Learning Representative (NEW College)
- \* Worcestershire Primary Care Trust
- \* West Mercia Police
- \* Parish Councils Representative
- \* Private Sector Representative
- \* Voluntary & Community Sector Representative
- \* Bromsgrove District Housing Trust

The Board members are supported by a Partnership Co-ordinator, and Theme/Project Group Chairpersons. Other technical support is given by an Area Co-ordinator from Worcestershire County Council, and planning and transport officers. Appendix M shows the structure of the LSP.

4.2 The LSP has responsibility for delivering the outcomes of the LAA; however, there are issues that are important to Bromsgrove District which fit into the blocks of the LAA, but are not specifically mentioned, i.e. Town Centre regeneration and Longbridge redevelopment. The LSP therefore contributes to the LAA where it is relevant to do so by pursuing the priorities for Bromsgrove. Appendix O shows the LAA National Indicators 2008-2011.

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

- 4.3 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.

#### 4.4 Block B: A Better Environment for Today and Tomorrow

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 the flooding in 2007, our ability to respond to a repeat of these weather conditions is currently limited.

#### Block C: Economic Success that is Shared By All

- 4.5 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

- 4.6 The PCT is the key partner for this block, but the Council can make a contribution to this block by 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.

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

- 4.7 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 Children's 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

- 4.8 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.

The full list of new LAA indicators is set out in Appendix O to this report.

## **5. Sustainable Community Strategy and the Local Development Framework**

- 5.1 The Planning & Compulsory Purchase Act 2004 introduced a new planning system, which at the local level, comprises the Local Development Framework (LDF). The LDF will be made up of a series of documents called Local Development Documents which together provide the framework for delivering the spatial planning strategy for the area. The LDF must have clear links with the Sustainable Community Strategy and the Government states that:

“The LDF should be a key component in the delivery of the Sustainable Community Strategy, setting out its spatial aspects where appropriate and providing a long-term spatial vision”.

- 5.2 Linkages between the SCS and the LDF are important for a number of reasons. They will help to ensure that the LDF is based on a greater understanding of the community’s aspirations..
- 5.3 The Government is clear that an effective relationship between the two strategies will have many benefits, including:
- Establishing an integrated approach towards future development.
  - Recognition of the LDF as a key delivery mechanism for the Sustainable Community Strategy.
  - Economies of scale in terms of working corporately and sharing resources in the preparation of Sustainable Community Strategies and LDF’s.
  - The potential to resolve conflicts between local community aspirations and national/regional policy objectives by engaging a wide range of stakeholders.
- 5.4 The LDF currently contains the Core Strategy, Town Centre Area Action Plan and the Longbridge Area Action Plan Development Plan documents. These plans reflect the vision for the District as outlined below and will be one of the key delivery mechanisms for

this vision. Alongside these, a supplementary planning document will be prepared on affordable housing to ensure we maximise the potential for delivering high quality sustainable dwellings at an affordable level, for those require them.

## **6. Ten Year Vision**

6.1 The Bromsgrove Partnership's Vision for the District is:-

"We will make Bromsgrove District a better place to work, live and visit by driving forward change".

6.2 To help people understand what this Vision might mean in practice, we have set out below a narrative picture of what the District might look like in 10 years' time.

### **A Thriving Market Town**

We want a District with a thriving market town at its centre. Bromsgrove town will attract locals and visitors alike both for the shopping experience and the many other activities that the town will provide. As a thriving market town there will be regular activities like a street market, specialist markets, such as Easter markets, continental markets, farmers markets, antique fairs, the bonfire night, street theatre and so on. People will ask the question; "What is on in Bromsgrove town today?" The town will be significantly regenerated to achieve this, with a new civic heart, perhaps relocating the Council House to the town centre, a new road layout and a community focal point.

The shopping experience will be differentiated from its many neighbours by the quality and diversity of its shops and services, which will consist of small specialist shops, high street accommodation, restaurants, cafes and generally a retail mix that reflects the increasing affluence of the District. We also want a town centre that caters for the diverse needs of our communities, for example, good accessibility for people with disabilities, good toilet facilities and designing children and young people into our town centre rather than trying to design them out. In the evenings, we want to see a mix of entertainment, which caters for the young, but also for families and older people.

### **Housing**

Currently we have an imbalance in our housing market. There is not enough affordable housing for young people to stay in the District or for young people and families to move into the District. The average house price is £241,000 with the cheapest housing being just under £100,000, although these figures will now be falling as a result of the credit crunch. It is very difficult for a

household with an income of £25,000 to currently get on the housing ladder in Bromsgrove District. The Council and Bromsgrove District Housing Trust will tackle this issue by ensuring the new developments like the Longbridge site, the town centre and any future housing allocation the District has to take as a result of regional housing policy, has an appropriate mix of housing, for example, outright ownership, shared ownership schemes, low cost home ownership and rented accommodation.

Whilst ensuring we provide enough affordable housing we will also need to take increasing account of the expansion of our older population. Our over 85 population is set to expand by 128% over the next 25 years; meeting this need will require a good supply of sheltered, care at hand and extra care housing.

The need to keep our youngsters in our communities and our older people cared for within our communities applies not just to our planned big developments like Longbridge, but also our existing urban and rural communities.

We will also ensure an adequate supply of good quality temporary accommodation to ensure there is a safety net for those people made homeless through difficult circumstances.

## **Economy**

A defining characteristic of the District is that 26,000 people (29% of the total population) commute out of the District to work every day, so the transport improvements described above will be key to the continuing prosperity of the District. If the District becomes a difficult place to commute from, less people may wish to live here. Similarly, over 16,000 people commute into the District every day. The District has its own vibrant economy with low unemployment (1.6% in July 2008). Maintaining this strong commercial sector through attracting inward investment, into sites like the Science and Technology Park, and developing small businesses through business start up schemes will remain important.

## **Environment and Climate Change**

We want to ensure the Council and its partners take account of the serious issues we face on climate change. Each organisation will need to ensure it is doing its part through cutting energy consumption and increasing recycling. 90% of the District is green belt and we have some beautiful country side in the District; however, an increasing number of species are under threat, so the County and District Council who have specific responsibilities in this regard, need to work together to protect local habitats and maintain biodiversity.

Bromsgrove District Council is also in the special position of protecting the green belt south of Birmingham and stopping the urban sprawl. The rural areas will have been protected from development and traditional country life maintained. The District's villages will have been developed in line with their local communities' wishes. The more urban areas on the fringe of the District will have been protected from encroachment by Birmingham unless the communities themselves wish to be part of the city region.

As we tackle the District's long term environment and climate change issues we will also have addressed more immediate issues that we know affect people's lives. The District will be clean and tidy so that whenever anybody enters from a neighbouring district they will know that they have arrived somewhere special. It will look immaculate at all times with roundabouts and other public areas being awash with flowers and decorative greenery. Any complaints will be responded to quickly. The District's roads will be maintained to a high standard and any reported problems dealt with quickly.

Domestic and trade waste will be collected regularly, at a preordained time, and cost effectively. The quantity of waste collected will meet all Government targets and whatever systems are needed to achieve this will have been put in place. We will have educated people in re-cycling and composting and will have reduced waste collection to a low level.

### **Crime**

Along with the District cleanliness, low level crimes and anti-social behaviour are key drivers in determining how people feel about where they live and work. There has been a 37% reduction in headline crime in the District over the last three years; however, only 33% of residents feel the Police are doing a good job. This is a concern, so we want to continue supporting the difficult job of the Police through the Community Safety Partnership.

Residents have welcomed the Partner and Communities Together (PACT) meetings and initiatives like community officers, neighbourhood wardens, CCTV cameras and "designing out" crime through physical changes to roads, pavement and alleyways. We will build on initiatives like these, but also recognise that the majority of the population is law abiding and that being young is not a crime.

### **Health**

Good health is the foundation for all that we do. We are fortunate that the District has high life expectancy rates and the majority of

people are healthy; however, for those in need of care, the Health Service will continue to provide for them. The Bromsgrove Partnership will focus on a preventative agenda, in particular, reducing smoking and increasing physical exercise and mental activities for our older population, so that people stay healthy for longer.

Delivery of this Vision will be underpinned by five themes:-

### **Excellent Customer Service**

The Customer will be at the heart of everything we do and technology will play a huge part in enabling the delivery of better services for the customer through a variety of different access channels.

### **Community Leadership**

The District Council will be the community leader and will work in partnership with others through bodies like the Bromsgrove Partnership. All councillors will be able to represent their communities strongly having been trained to a high standard.

Communication will have improved so that everyone is informed of what is happening and what is going to happen and that there is regular feedback from the general public to the Bromsgrove Partnership

There will be an excellent programme of community engagement through regular town hall meetings, area committees, parish councils, Partners and Communities Together meetings, forums for particular groups, for example, tenants, people with disabilities and early and inclusive consultation on specific issues like the town centre

### **Equality**

We will have a District where everybody is treated equally no matter what his or her race, colour or religion. There will be no discrimination. We will protect and help the vulnerable and provide special services to those who need them.

### **Value for Money**

In order to deliver the above agenda we will have paid close attention to the value for money achieved from each pound of public spending. At a strategic level, we will focus on the outcomes we want to achieve and make the best use of available delivery methods: including better technology, outsourcing to the private and voluntary sectors, shared services between councils

and between other public bodies. At an operational level we monitor each pound spent carefully.

### **Partnership**

Finally, we will do all the above in partnership, working together to deliver the Vision for our District.

## **7. Consultation Process**

7.1 A wide consultation exercise was undertaken on the Draft Sustainable Community Strategy using several consultation methods:

- The “Glad or Grumpy” postcard;
- Through the customer panel survey;
- At Street Theatre during August 2007;
- In three areas of the District (Alvechurch, Hagley and Wythall) by LSP Board members and officers of Bromsgrove District Council;
- Presented to Cabinet, Scrutiny Steering Board, the Equality & Diversity Forum, the Town Hall meeting and Departmental Management Team meetings within the Council as well as by other partners; and
- Via the Council website.

7.2 The Glad or Grumpy postcard consultation was a huge success, receiving over 600 replies. The issues arising from the postcard consultation reinforce the feedback from the Customer Panel survey, PACT meetings, Members and partners. Some of the issues raised via the postcard were:

### **What makes people glad**

- Well kept parks, green belt, access to the countryside
- Cultural offer – e.g. Artrix Centre and Libraries and Community events – Street Theatre, Bandstand, fireworks, Christmas lights
- Recycling service, especially the green waste service
- Community spirit/pleasant place to live
- Education and health facilities
- Links to motorway infrastructure
- Relatively low crime

### **What makes people grumpy**

Highways, pavements and footpaths (including traffic volume, speeding, maintenance, street lighting,

### **Mitigating Action**

BDC is working with WCC on these operational issues

**What makes people grumpy**

drainage and cycle lanes)  
 Transport services and car parking (including parking costs, parking timescales, congestion, transport provision, bus services, trains, illegal parking)

Street scene/ street cleansing (including Spadesbourne Brook, fly posting, fly tipping, litter, graffiti)

Declining town centre with poor selection of shops

Not enough activities for children and young people

**Mitigating Action**

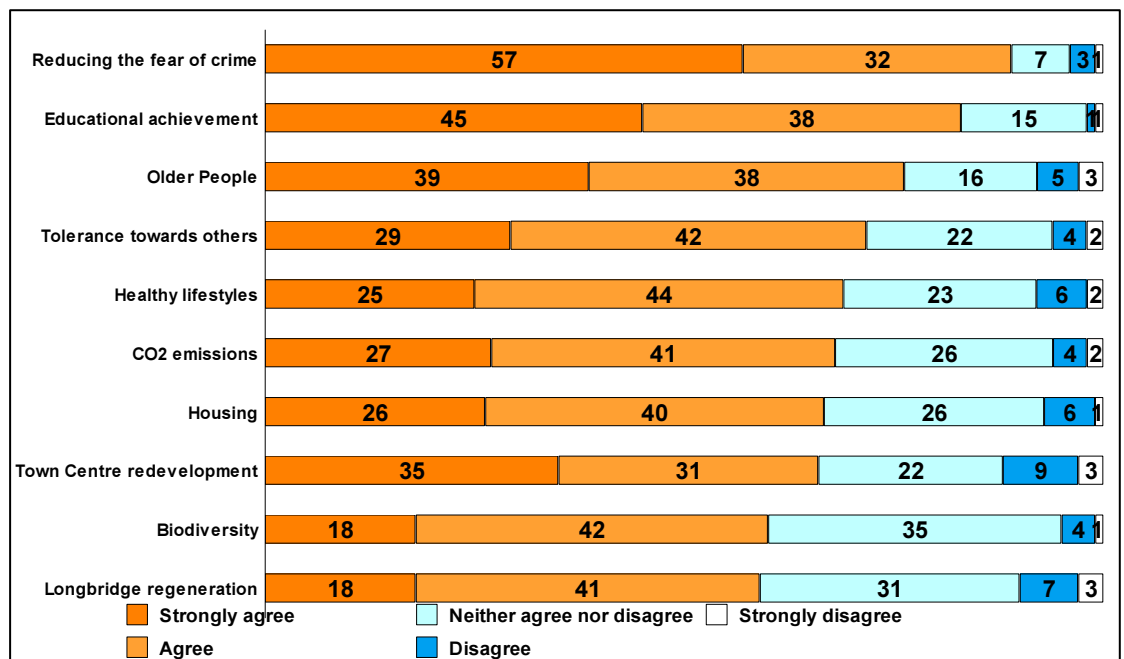
The charges are competitive and changes to fees are not proposed at this time. A multi-agency Transport Theme Group has been convened to discuss the regeneration of the train station, community transport and other issues

This is a Council priority and is also the top priority from the customer panel

The town centre is a priority for the LSP Board and BDC  
 The Children & Young People's Theme Group and Health & Well Being Theme Group will address some of these issues, as will working in wider partnership

7.3 The Customer Panel survey asked respondents to consider the priorities selected by the Board (as listed on page 13). The results were as follows:

**Agreement with priorities selected**



**Base: All respondents (384 – 426)**



- 9 out of 10 (89%) agreed that reducing the fear of crime should be a priority.
- Educational achievement met with agreement from 83%, rising to 97% in the under 35s.
- 76% felt that older people should be a priority, 85% amongst females.
- Tolerance towards others was a priority for 71% of respondents, 65% amongst males and 78% amongst females.
- Overall 69% felt the Council and its partners should prioritise healthy lifestyles, 83% in under 35s.
- CO<sub>2</sub> emissions were a priority for 68%, ranging from 58% in males to 78% in females, and 77% in under 35s to 65% in the 55 or older age group.
- For two thirds of respondents (66%), housing was a priority, 58% amongst males and 74% amongst females.
- 65% felt town centre redevelopment should be a priority, varying from 57% in males to 74% in females.
- 3 in 5 (60%) agreed that biodiversity should be prioritised, rising to 66% in females and under 35s.
- Longbridge regeneration was a priority for 58%.

7.4 As a result of the consultation, three new areas were identified that were not covered in the draft Strategy. These were:

- Mental Health (see page 22);
- Childhood obesity (page 23); and
- Transport (page 24).

These have therefore been added to the Strategy and key deliverables developed.

7.5 During 2008, the Council undertook a “Quality of Life” survey. The emphasis of the survey was on residents’ perceptions of their quality of life, and as such the survey was themed according to existing LAA blocks. The results were discussed and endorsed at the LSP Board and in the Theme Groups. A number of changes have been made to the actions of the Theme Groups as a result of the Quality of Life Survey. The results support the consultation undertaken during the major revision of the Sustainable Community Strategy in 2007.

## **8. Direction and Priorities**

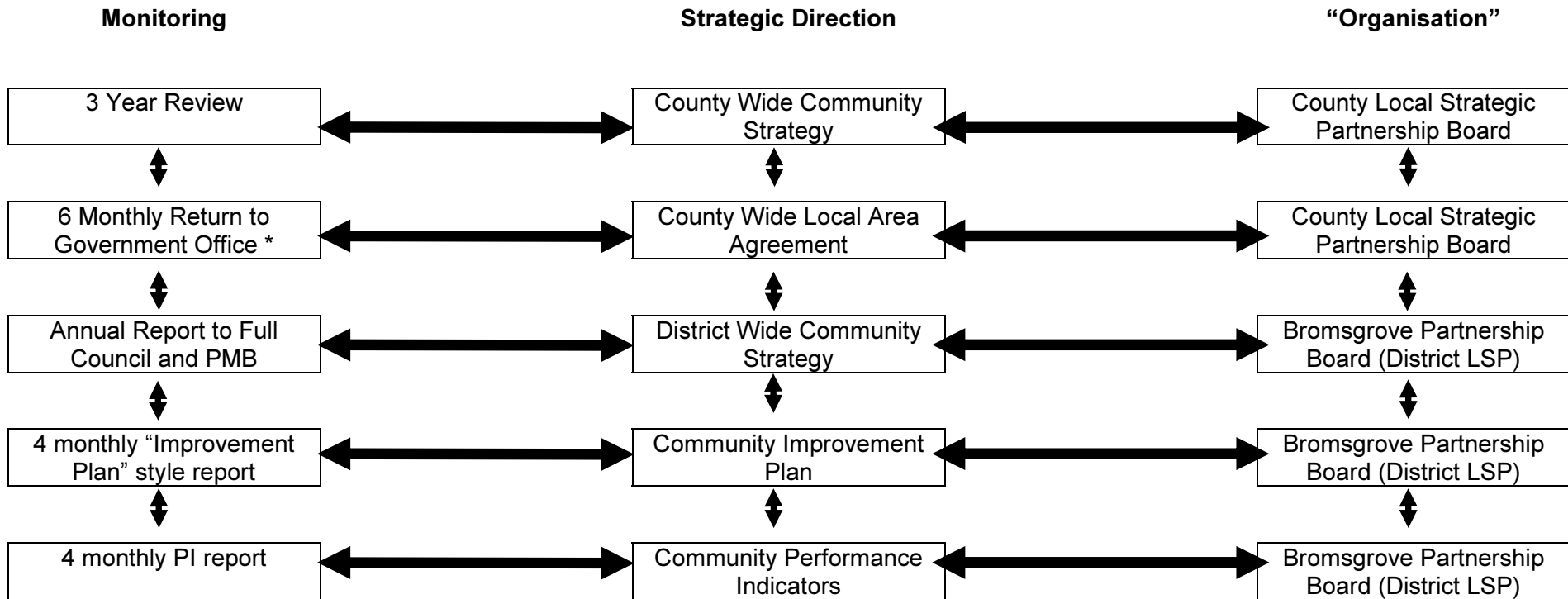
8.1 The Bromsgrove Partnership has set itself 6 objectives to match those of the countywide LAA. At its awayday on 12<sup>th</sup> February 2007 the LSP Board considered local evidence and national priorities on each of the LAA blocks, and as a result, the following priorities were determined and subsequently approved by the Board on 1<sup>st</sup> March 2007:

- Fear of crime
- Environment (biodiversity and reducing carbon emissions)

- Town Centre redevelopment (including transport: railway station redevelopment and associated issues and community transport)
  - Longbridge regeneration
  - Health and Wellbeing (increasing physical activity, ageing well scheme for older people and reducing smoking)
  - Children and Young People
  - Older people (lifelong learning, community transport and town centre)
  - Housing (impact of migration and affordable housing)
- 8.2 Appendix N shows how the agreed priorities fit within the 6 blocks of the LAA. Each of the priorities will be dealt with via a Theme or Project Group. Each group has its own Action Plan and activity will be regularly reported back to the LSP Board.
- 8.3 The Bromsgrove Partnership has also developed its own Compact, which is a joint agreement between a council and the local voluntary and community sector to build trust and improve working relationships for the benefits of both parties. By working in partnership, the public and private sectors can make an exciting and unique contribution to enhancing the quality of life for the people of Bromsgrove. The public and voluntary and community sectors have distinct, but complementary roles. We believe that great value can be added to our communities through working together. A Compact Steering Group has been convened and an action plan developed. This plan is attached as Appendix I.
- 8.4 An action plan has also been created relating to community engagement and communications. This is attached as Appendix J.
- 8.5 Section 15 looks in more detail at the 6 blocks of the LAA. Each section gives a summary of evidence for Bromsgrove District. It is recognised that the evidence is not all encompassing, but represented a fair picture of the District at the time it was conducted.

## 9. Performance Management

9.1 The monitoring arrangements for each part of the performance management framework are detailed in the table below.



\*note:- some of the Local Area Agreement targets attract a reward grant from the Government. Not all of these targets are in our District Community Strategy (as some are not priorities for this District); however, given the reward grant it is important that the District LSP Board is aware of progress in these targets. These targets will be reported to the District LSP Board every 6 months, before the information is sent off to the County LSP and onto Government office.

## **10. Focus of the LSP Board**

- 10.1 The LSP Board has overall responsibility within the Partnership for understanding the particular quality of life issues that the District faces, setting strategic direction and monitoring progress; however, the Board recognises that much of the work required will continue without the Board, particularly if an operational partnership is already in place, for example, the Crime & Disorder Reduction Partnership (CDRP).
- 10.2 Where the Board can really add value is in delivering less established priorities and the actions to support them. The Board has selected the following 3 areas as its particular focus over the next three years:
- Bromsgrove town centre redevelopment;
  - Longbridge regeneration; and
  - Affordable housing.
- 10.3 The Board will continue to monitor and oversee the work of all the priorities.

## **11. Governance Arrangements**

- 11.1 The LSP is governed by its Terms of Reference and Protocols. This document has been revised to reflect the changes that have taken place. Bromsgrove District is the accountable body for the LSP and the Leader of the Council is the Vice-Chairman of the Board. The Community Strategy and the LSP Annual Report are presented to Full Council and are also subject to examination by the Performance Management Board.

## **12. Community Engagement**

- 12.1 The Sustainable Community Strategy is a document of huge importance to Bromsgrove and is about the place shaping of the District and what the Partnership aspires to achieve for the community and the District. Partners, communities and individuals have been consulted to gain their endorsement and commitment of the priorities set out in the document, and further consultation will be carried out regularly to ensure that the priorities are still relevant. This will be done through the community influence framework in place, via regular town hall meetings, Partners & Communities Together and the local neighbourhood partnerships (LNP).

## **13. Resources**

- 13.1 Bromsgrove District Council funds the secretariat function of the LSP. This includes the employment of a Senior Policy & Performance Officer who acts as the LSP Co-ordinator and other technical support from the Acting Joint Chief Executive and Assistant Chief Executive.
- 13.2 Bromsgrove District Council has allocated £5,000 for the LSP for the financial year 2008/09. Bromsgrove District Housing Trust allocated a total £10,000 for 2007/08 and 2008/09 and the PCT has granted £15,000 for 3 years to contribute to the Health & Well Being element. This money will be used to fund groups or projects that will contribute to the outcomes of the stated priorities. It is not an 'open access' grant scheme and commissioning arrangements will be developed as appropriate. The Partnership hopes to increase this modest fund by leveraging in more substantial funding from other partners and external funding streams.
- 13.3 As part of its community influence framework, Bromsgrove District Council is funding two LNP schemes during 2008/09 and has allocated £15,000 to each of the area committees. A third LNP is proposed for the Hagley & Rural area, and consultation was undertaken during the autumn of 2008 about the LNP concept.
- 13.4 The high-level action plans contain a resources column so that the issue can be considered on a case-by-case basis. If resources (i.e. funds or 'in kind' contributions) are not available to carry out a piece of work, projects should not be put forward.

## **14. Equality & Sustainability**

- 14.1 In all development the principles of equality will be applied, ensuring individuals and groups are not discriminated against on the grounds of age, race, disability, gender, marital status, religion, sexual orientation, social and economic status or political beliefs. An impact assessment of this Strategy will be undertaken and the Council's Equalities Forum will monitor the document.
- 14.2 Sustainability is an important issue in promoting the development and economic prosperity of the District and social progress to meet the needs of the community. Our aim, as far as possible, will be to protect the local and global environment and we will attempt to ensure that proposed actions do not directly or indirectly reduce the diversity of natural ecosystems. The Partnership will endorse careful consideration of the use of natural resources, waste production and nuisances such as noise or odour.

## 15. Evidence for Selection of Priorities

### Communities that are safe and feel safe

The key statistics for crime and safety in the District are:

- Violent crime accounted for 18% of total crime in Bromsgrove District in 2006/07, compared to 16% in 2003/04; however, the actual number of violent crimes has decreased by 24% over the period. (NB: violent crime is as per the Home Office definition and includes: assaults, robbery, harassment and possession of weapons).
- Criminal damage represents the highest percentage of the British Crime Survey Comparator Crimes in Bromsgrove at 31%; however, the volume of offences decreased by 29% between the baseline year of 2003/04 and 2006/07.
- 82% of respondents felt that crime rates had either stayed the same or got better in the last 12 months.
- 38% of Bromsgrove residents said that the police were doing a good or excellent job in 2007 – a increase of 6% since 2006. There have been reductions in burglaries and car crime.
- The proportion of people worried about crime has increased slightly from 52% in 2006 to 56% in 2007; however, this has declined from 86% in 2005.
- Amongst those who were fearful, only 24% felt that fear of crime had a big impact on how they live their day-to-day lives.
- The vast majority of respondents felt safe in their neighbourhood or district during the day (98% and 95% respectively). This represents an increase since 2006.
- 73% of residents said they felt safe in their neighbourhood during the hours of darkness.
- 31% of residents felt that anti-social behaviour was a very or fairly serious issue in their neighbourhood.
- 25% of residents think that people using or dealing drugs is a very big or fairly big problem in their local area. (Worcs average 36%).
- 87% of residents were either very or fairly satisfied with their neighbourhood as a place to live.

The LAA priorities for this block are:

- To reduce crime
- Reassure the public reducing the fear of crime
- Reduce the harm caused by illegal drugs
- Build respect in communities and reduce anti-social behaviour

### Analysis of Statistics

Fear of Crime has been identified as the major priority for the LSP to concentrate on and the high-level action plan (Section 16, Appendix A) has the following as the key deliverables:

### A better environment for today and tomorrow

The key statistics about the environment in the District:

- There has been an improvement in the cleanliness of relevant land of highways, from 80% in 2003/04 to 90% in 2005/06.
- The percentage of household waste recycled has increased from 10% in 2003/04 to 42.54% in 2005/06.
- However, the amount of household waste has increased from 401kg per capita in 2003/04 to 432kg per capita in 2005/06.
- The percentage of residents satisfied with local parks and open spaces has increased from 54% in 2000/01 to 71% in 2004/05.
- 87 % of residents think that, over the past three years, parks and open spaces have got better or stayed the same.
- In Summer 2006, Bromsgrove was awarded its first Green Flag Award, for Sanders Park.
- Only 18% of land designated as a Site of Special Scientific Interest (SSSI) within Bromsgrove was found to be in favourable condition.

### Analysis of Statistics

CO<sub>2</sub> emissions and biodiversity have been identified as the major priorities for the LSP to concentrate on and the high-level action plan (Section 16, Appendix B) has those headings as its key priorities.

### Economic success that is shared by all

The key statistics on economic information in the District:

- 26.1% of people aged 16-74 in Bromsgrove have no qualifications, however, there are parts of Sidemoor, Charford and Marlbrook ward where the proportion is over 40%.
- 9% of working age people in Bromsgrove claim a key benefit, compared to 11% in Worcestershire.
- Almost 50% of claimants are claiming incapacity benefit, with a further 18% claiming job seeker benefits.
- 10% of job seekers allowance claimants have been out of work for more than a year (compared to 9.5% in Worcestershire).

- The proportion of claimants who are aged 16-24 has increased from 11% in 2003 to 13% in 2006, whilst the proportion of claimants aged 50 and over has decreased from 43% to 41%.
- The number of jobs in the public administration and health sector in Bromsgrove has increased by over 30% between 2003 and 2005.
- In contrast, the number of jobs in the manufacturing sector has decreased by 14% between 2003 and 2005.
- Overall, the number of employee jobs in Bromsgrove has increased by 3% between 2003 and 2006, compared to 0.4% across Worcestershire as a whole.

### Analysis of Statistics

The Town Centre Redevelopment and Longbridge Regeneration have been identified as the major priorities for the LSP to concentrate on under the heading of Economic Success. The high level action plans for each priority (Section 16, Appendix C and D) has those headings as their key priorities.

### Improving health and well being

The key statistics about health and well being in the District:

- Whilst males in Bromsgrove have a higher life expectancy than males in Worcestershire or England, the percentage change in life expectancy between 2001-03 and 2003-05 was less than the equivalent change in Worcestershire and England.
- Life expectancy for females in Bromsgrove is slightly lower than that in Worcestershire as a whole.
- The mortality rate from circulatory diseases decreased by 19% between 2001-03 and 2003-05.
- The mortality rate from suicide increased by 18% between 2001-03 and 2003-05.
- Charford ward is estimated to have the highest rate of people aged 16 or over who smoke.
- Stoke Heath and Tardebigge wards are estimated to have the highest proportion of people aged 16 or over who binge drink.
- Sidemoor ward is estimated to have the highest proportion of people aged 16 or over that are obese.
- At any one time, one adult in six suffers from issues around mental health. In Worcestershire, spending on mental health isn't as great as in other parts of the country and strategies are being reviewed in order to address this.

### Analysis of Statistics

Physical activity, older people, smoking and mental health have been identified as the major priorities for the LSP to concentrate



on and the high-level action plan (Section 16, Appendix E) has those headings as its key priorities. (NB: The priority of older people will link to the Older People Group)

### Meeting the needs of children and young people

The key statistics about children and young people in the District:

- Primary Schools – Parkside Middle School had the highest percentage of half days missed due to authorised absence, whereas Aston Fields Middle School and Catshill Middle School had the highest proportion of unauthorised absences.
- Secondary Schools – South Bromsgrove Community High School had the highest percentage of half days missed due to authorised and unauthorised absences (7.2% and 2.5% respectively).
- At 2004, Bromsgrove had the second lowest teenage conception rate of all authorities in Worcestershire, next to Malvern Hills. The rate in Bromsgrove (22.4 conceptions per 1,000 females) is almost half that of the England average. The rate has also decreased in Bromsgrove from 26.7 in 1997, whereas some districts in the County have experienced an increase in the rate.
- The highest teenage conception rate was in Charford ward, which corresponds with the lowest proportion of boys and girls achieving 5 or more GCSEs A\*-C.
- 84% of students leaving Year 11 in 2006 stayed on in full-time education, with a further 7% leaving to take up employment.
- The proportion of 16-18 year olds not in education, employment or training decreased from 4.3% in June 2006 to 3.6% in November 2006.
- Obesity is one of the biggest public health issues currently facing England. Obesity increases the risk of Type 2 diabetes, cardiovascular disease, joint disease and some cancers. The prevalence of obesity in England has continued to rise among both adults and children. The increase in obesity has been most marked however, amongst children and has trebled over the last twenty years. Obesity in children aged 2-10 has risen nationally from 11% in 1995 to 17% in 2005. For Bromsgrove children of Reception class age, 24% are recorded as being overweight or obese in 2006-07. In year 6 (those aged 11), this figure rises to 30%.

### Analysis of Statistics

Attainment and achievement (improving opportunities for), Acceptance and inclusion (engagement of children and young people), and childhood obesity have been identified as the major priorities for the LSP to concentrate and the high-level action plan (Section 16, Appendix F) has those headings as its key priorities.

## Stronger Communities

The key statistics about stronger communities in the District:

- Parts of Uffdown ward are the least accessible (by road) to a GP's practice.
- Tardebigge ward and parts of Alvechurch, Hillside and Furlongs ward are the furthest from a primary school.
- Parts of Furlong ward are over 4.5km from a supermarket or convenience store.
- Parts of Alvechurch ward are over 3km from a Post Office.
- The greatest level of income deprivation affecting children is found in parts of Charford and Sidemoor ward, where over 25% of children live in families that are income deprived.
- An estimated 856 dwellings are unfit, accounting for just 2.5% of the housing stock. This compares very favourably to an unfitness rate of 4.2% nationally and 5.8% in the West Midlands (2001 EHCS).
- The priorities for improvement identified by Bromsgrove residents are road and pavements, level of crime and transport congestion

### Analysis of Statistics

Older people and housing have been identified as the major priorities for the LSP to concentrate on under the Stronger Communities block. There are high-level action plans for each of those priorities. Section 14 Appendix G, Older People, has the following key priorities: establish an Older People's Theme Group; agree three priorities for the group to deliver and some potential priorities. Section 16, Appendix H, Housing, has priorities to look at the housing market, housing/planning policy and housing migration South Housing Market Area.

## Transport

The key statistics about transport in the District are:-

- Over the last 10 years the number of people using Bromsgrove train station has increased by 400%, the strongest growth rate in Worcestershire.
- The station has been identified in the Regional Spatial Strategy 2 as a potential park and ride.
- Only 27% of residents are satisfied with the current station design and layout. Network Rail and its partners are set to invest £12,000,000 in regenerating the station.

- The existing rail franchises for the station are currently under review and the unsatisfactory services may be reduced further.
- The Council supports the Rural Rides scheme, but this is unsuitable for people with disabilities. Redditch Borough Council operates a Dial A Ride Scheme.
- 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.
- Serious congestion on the M42 eastbound is now almost a daily occurrence and the A38 in Bromsgrove is the busiest A road in Worcestershire.
- Bromsgrove is not identified in either the Regional Spatial Strategy 2 or the current Worcestershire Integrated Passenger Transport Strategy, as a transport priority.
- The Council's Members are concerned about the quality of buses and the provision of routes and are currently undertaking a Bus Scrutiny Task Group.

#### Analysis of Statistics

Bromsgrove station needs regeneration and an expansion of services in order to cope with demand. The Local Strategic Partnership needs to consider how it responds to the transport needs of an ageing population, in particular, community transport and improved buses and routes. Both the station and improved and integrated public transport will also help tackle the increased congestion which, if not addressed, could impair the future economic growth of the District.

In addition to the train station, we want transport to be better integrated across the District, so that people can get from the outlying villages to the town centre and train station. This needs to include compliance with disability legislation and better transport for all sections of our communities.

## **16. High Level Action Plans**

- 16.1 Attached as Appendices A – K are the high-level action plans for each theme or project group. Appendix O gives a description of the LAA National Indicators cited in the High Level Action Plans. The final two columns are blank, as these are designed to be used to report progress to the LSP Board.

**APPENDIX A: COMMUNITIES THAT ARE SAFE AND FEEL SAFE HIGH LEVEL ACTION PLAN  
THEME CHAIR: TONY LOVE**

**Priority: to reduce fear & perception of crime**

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date XXX</b>	<b>Status</b>
People's perception of anti social behaviour matches reality	In 2007/08, 56% of people surveyed expressed a fear of crime (50% expressed a fear of ASB**) ( <i>**2007 fear of crime survey</i> )	Year on year reduction of fear of crime and ASB*  *Because we are dealing with perception, it is difficult to set a target, so we are seeking to continuously improve	Survey result, PACT priorities eg local policing and local reassurance, face to face surveys, campaign via GNN in place publicised with CDRPs	End April 2009 (repeat annually)	CDRP – All partners	Police	NI 17 NI 21		
				End April 2010					
				End April 2011					
Reduction in anti-social behaviour in key areas*  *(Defined via use of dedicated	6239 reported incidents of ASB in 2006/07 and 6135 in 2007/08 in	2% reduction* on 06/07 figures by 09/10** (from 6239 to 6114)	CDRP activity to tackle ASB. ASB letters delivered Local policing activity through PACT	31 <sup>st</sup> March 2009	ASB Co-ordinator (police) CDRP partners LAA funding if	Police	NI17 NI 21		

**APPENDIX A: COMMUNITIES THAT ARE SAFE AND FEEL SAFE HIGH LEVEL ACTION PLAN  
THEME CHAIR: TONY LOVE**

**Priority: to reduce fear & perception of crime**

<b>Key Deliverable (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to Date XXX</b>	<b>Status</b>
CDRP Analyst to highlight and prioritise those areas).	key areas	2% reduction* on 06/07 figures by 09/10** (from 6239 to 6114  (4% in total by 31 <sup>st</sup> March 2010)	publicity Monthly stats for Bromsgrove District confirming levels of reported ASB by Ward	31 <sup>st</sup> March 2010	required				
Improved safety through reduced recorded crime in serious acquisitive crime categories	2007/08: 1363 crimes	Target 1174 crimes: -13.9% reduction in acquisitive crime (including burglary, dwelling, robbery, TOMV & TFMV)	CDRP tasking activity POPO strategy for re-offending	31 <sup>st</sup> March 2009	Police/ partners LAA funding for specific schemes If required	Police	NI20 NI21		
				31 <sup>st</sup> March 2010					
				31 <sup>st</sup> March 2011					

**APPENDIX B: BETTER ENVIRONMENT HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: RACHEL JONES**

**PRIORITY: To reduce greenhouse gas emissions and adapt to impacts of climate change**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Reduce CO2 to improve energy efficiency – 9% reduction by 31.3.2011	6.5 tonnes total emissions per capita (2005 baseline)	Develop a Sustainability Framework for BDC	Framework developed	31 <sup>st</sup> March 2009	BDC	BDC	NI186		
	HECA (Home Energy Conservation Act) %	Develop and run a home insulation scheme	Number of measures installed (225 installations)	31 <sup>st</sup> March 2009	BDC	BDC WEEAC	NI186 NI187		

**APPENDIX B: BETTER ENVIRONMENT HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: RACHEL JONES**

**PRIORITY: To reduce greenhouse gas emissions and adapt to impacts of climate change**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
	improvement in energy efficiency 2006/07 24.6%	Use DEFRA questionnaire data to establish indicative Standard Assessment Procedure (SAP) (national energy rating where 1 = bad and 100 = excellent) ratings across the District	Baseline SAP % below 35 and above 65 established	31 <sup>st</sup> January 2009	BDC	WEEAC	NI187		



**APPENDIX B: BETTER ENVIRONMENT HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: RACHEL JONES**

**PRIORITY: To reduce greenhouse gas emissions and adapt to impacts of climate change**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
	New legislation October 2008	Ensure Display Energy Certificates are displayed in public buildings over 1000sq.m  (NB Links to NI185)	Number of DEC displayed in public buildings	31 <sup>st</sup> March 2009	BDC	LSP Theme Group	NI186		
		Develop village 'Go Greener' schemes	Number of villages participating – 3 to be targeted	31 <sup>st</sup> March 2009	BDC & LSP Theme Group partners	BDC WEEAC	NI186 NI188		

**APPENDIX B: BETTER ENVIRONMENT HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: RACHEL JONES**

**PRIORITY: To reduce greenhouse gas emissions and adapt to impacts of climate change**

Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date XXX	Status
		Develop and deliver Energy Efficiency Scheme for Private Rented Accommodation	Funds allocated, grants promoted and available	31 <sup>st</sup> March 2009	BDC	BDC	NI186 NI187		
Travel Plan for BDC (council only)	2005 baseline data (to be reviewed)	Travel Plan developed  (NB Links to NI185)	Ratified by Councillors	31 <sup>st</sup> March 2009	BDC	BDC	NI186 NI188		
		Reduction in private car usage	10% of staff car sharing	31 <sup>st</sup> March 2010	BDC	BDC with support from WCC	NI186		
			No. staff travelling to work via other modes of travel	31 <sup>st</sup> March 2011	BDC	BDC with support from WCC	NI186		

**APPENDIX B: BETTER ENVIRONMENT HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: RACHEL JONES**

**PRIORITY: To reduce greenhouse gas emissions and adapt to impacts of climate change**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Travel Plan for Bromsgrove District	Figures for district need to be established	Sign up by external organisations	Baseline data established	31 <sup>st</sup> March 2010	BDC	BDC WCC	NI186		
			Numbers signed up to Plan.	31 <sup>st</sup> March 2011	BDC	BDC WCC	NI186		
Bromsgrove District Council adapts to impacts of Climate Change. Achieve Level 2 of NI188 by 31.3.2011	Benchmark current climate change activities	Establish current situation	Benchmarking undertaking	31 <sup>st</sup> December 2008	BDC WCC	Chair of Theme Group	NI188		
	Ensure adaptation issues are developed within BDC Core Strategy	a) Ensure that all developments can cope with increases in temperature and drier/wetter weather	Included in Core Strategy	31 <sup>st</sup> March 2010	BDC	BDC	NI186 NI188		

**APPENDIX B: BETTER ENVIRONMENT HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: RACHEL JONES**

**PRIORITY: To reduce greenhouse gas emissions and adapt to impacts of climate change**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
		b) Ensure that all new developments incorporate sustainable drainage systems	Included in Core Strategy	31 <sup>st</sup> March 2010	BDC	BDC	NI188		
		c) Develop renewable energy policy for new developments	Included in Core Strategy	31 <sup>st</sup> March 2010	BDC	BDC	NI188		

**APPENDIX B: BETTER HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: RACHEL JONES**

**PRIORITY: Reduce waste, increase recycling and ensure cleaner, greener and safer public spaces**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>	
Increase in tonnage of waste sent by BDC for recycling and a decrease in tonnage of residual waste sent for disposal	Measured by NI191, residual household waste per household waste (07/08 baseline 579.94kg)	Increased reuse, recycling and composting of household waste LAA targets to be confirmed	Improvement monitored and reported monthly. NB: Strategy runs until 2034. Figures reported annually	31 <sup>st</sup> March 2009	BDC	BDC	NI193			
				31 <sup>st</sup> March 2010						
				31 <sup>st</sup> March 2011						
				31 <sup>st</sup> March 2011						
	NI192, % of household waste sent for reuse, recycling and composting (07/08 baseline 43.57%)	Increased reuse, recycling and composting of household waste LAA targets to be confirmed			31 <sup>st</sup> March 2009					
					31 <sup>st</sup> March 2010					
					31 <sup>st</sup> March 2011					
					31 <sup>st</sup> March 2011					

**APPENDIX B: BETTER HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: RACHEL JONES**

**PRIORITY: Reduce waste, increase recycling and ensure cleaner, greener and safer public spaces**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Clean and safe streets	NI195 Improved street and environmental cleanliness a) litter 11% b) Grafitti 5% c) Fly posting 1%  Customer Panel survey: Customer satisfaction of cleanliness of public open spaces (07/08 baseline 37%)	Joined up working between Street Scene & Community Services	Improved performance monitored and reported annually	Annual report 31 <sup>st</sup> March 2009	BDC	BDC	NI195		
				Annual Report 31 <sup>st</sup> March 2010					
				Annual Report 31 <sup>st</sup> March 2011					

**APPENDIX B: BETTER HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: RACHEL JONES**

**PRIORITY: Protect and improve the natural environment**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Translation of revised county level BAP into local action to protect and improve biodiversity	BAP review under way	Worcestershire BAP revised  (NB Links NI197)	Progress on BAP revision and priority setting	July 2008 for BAP review	Worcs Biodiversity Partnership Natural England GOWM	WBP	NI188		
		Biodiversity Programme & Water Vole Strategy revisited and implemented	Review of action taken so far and identification of further action required to protect/enhance water voles and their habitat in the District.	31 <sup>st</sup> March 2010	BDC	BDC	NI188		

**APPENDIX B: BETTER HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: RACHEL JONES**

**PRIORITY: Protect and improve the natural environment**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
	Previous BDC Biodiversity Programme dated 2000	Revision of Biodiversity Programme	BDC Biodiversity Programme revised (taking into account obligations under Natural England & Rural Communities Act 2006 and new actions arising from the Biodiversity Action Plan	31 <sup>st</sup> March 2010	BDC with assistance from Worcs Biodiversity Partnership	BDC	NI188		
BDC to sign up to West Midlands Biodiversity Action Plan and Pledge	Discussion paper to Council	Sign up to plan and pledge	BDC commitment	31 <sup>st</sup> December 2008	BDC	BDC	NI188		
One Local Nature Reserve	No Local Nature Reserves and	LNR designation: 1 LNR in	Work being carried out towards	31 <sup>st</sup> March 2010 (end of period for	BDC & Worcs Biodiversity	BDC	NI188		



**APPENDIX B: BETTER HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: RACHEL JONES**

**PRIORITY: Protect and improve the natural environment**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
	no district specific biodiversity projects identified	District	assessing potential for LNRs and development of other projects using BAP and Habitat Inventory	LNR designation)	Partnership				
Special Wildlife sites in the District are being managed appropriately	To be confirmed. Work to be done via Theme Group	Increase in number of Special Wildlife Sites under active conservation management (NB Links to NI197)  (actual figure to be confirmed)	Special Wildlife Sites are entered into conservation management grant schemes or are receiving and acting upon other appropriate advice	31 <sup>st</sup> March 2010	BDC Worcs Biodiversity Partnership Special Wildlife Site Partnership	Special Wildlife Site Partnership			

**APPENDIX C: TOWN CENTRE REDEVELOPMENT HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: PHIL STREET**

**PRIORITY: Town Centre Redevelopment**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Resident and community involvement	Legislative requirement to consult with community regarding major planning development	Carry out Issues & Options and Preferred Option consultation	Consultation documents produced at each stage and consultations completed	Issues & Options consultation completed by 31 <sup>st</sup> July 2008	BDC	BDC	N/A		
				Produce Area Action Plan by 31 <sup>st</sup> March 2011	BDC	BDC	N/A		
Secure active partnership involvement in town centre redevelopment	Strengthen partnership involvement	Maintain partnership involvement on steering group and progress partnership developments	High level attendance by partners' representatives at steering group	31 <sup>st</sup> March 2009	BDC Police Fire & Rescue Service County Council Health Service	BDC/ County Council	N/A		

**APPENDIX C: TOWN CENTRE REDEVELOPMENT HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: PHIL STREET**

**PRIORITY: Town Centre Redevelopment**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
			New developments in town centre led by partners	31 <sup>st</sup> March 2011	BDC Police Fire & Rescue Service County Council Health Service	BDC/ County Council	N/A		
Expand retail offer in town centre	Low level of retail activity and no new retail opportunities	Progress retail developments in the town centre	Reach agreement with retailers regarding sites and planning permission	Agree development on market hall site for new development by 31 <sup>st</sup> December 2008	Build on issues and options preferred option work	BDC & WCC	N/A		
				Promote one other retail development by 31 <sup>st</sup> March 2010	Build on issues and options preferred option work	BDC & WCC	N/A	No action at this time.	

**APPENDIX D: LONGBRIDGE HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: PHIL STREET**

**PRIORITY: Longbridge Regeneration**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Creation of employment opportunities at Cofton Centre	Work with developer to secure businesses on remaining 18 acres	A minimum of 3 businesses attracted to occupy business units at Cofton Centre	3 businesses per year have entered into an agreement to occupy units at Cofton Centre	31 <sup>st</sup> March 2009	BDC – Information and monitoring by Economic Development Manager	BDC	NI152 NI166 NI171		
				31 <sup>st</sup> March 2010	BDC – Information and monitoring by Economic Development Manager	BDC	NI152 NI166 NI171		
				31 <sup>st</sup> March 2011	BDC – Information and monitoring by Economic Development Manager	BDC	NI152 NI166 NI171		

**APPENDIX D: LONGBRIDGE HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: PHIL STREET**

**PRIORITY: Longbridge Regeneration**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Monitor and disseminate information on Area Action Plan	AAP submitted to Secretary of State	AAP is approved by Planning Inspectorate	AAP successfully passes through EiP stage	31 <sup>st</sup> March 2010	AAP document	BDC & Birmingham City Council	N/A		

**APPENDIX E: HEALTH & WELL BEING HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: LIZ ALTAY**

**PRIORITY: Physical Activity**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
"Add years to life and life to years" – increase life expectancy and reduce morbidity	Only 22% of adults take exercise 3 or more times a week <i>(Baseline from 2006 "Active People" Survey)</i>	1% year on year increase in physical activity participation annually (adults)  <i>(Active People Survey will be repeated in 2009)</i>	Map/audit all current sport & physical activity	31 <sup>st</sup> March 2009	CSN Funding	BECAN	NI8 NI121		
			Develop website/ brochures for signposting	31 <sup>st</sup> March 2010	Theme Group Funding	PCT			
			Increase leisure centre usage by 2%	31 <sup>st</sup> March 2010	BDC	BDC			
			Roll out of new initiatives: a) Best Foot Forward Walks	31 <sup>st</sup> March 2009	BECAN School Sports Partnership Theme Group Funding	BECAN			
				31 <sup>st</sup> March 2010					

**APPENDIX E: HEALTH & WELL BEING HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: LIZ ALTAY**

**PRIORITY: Physical Activity**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
			for Health b) Physical Activity Referral Scheme c) Try New Things d) Keep On Moving e) Angling	31 <sup>st</sup> March 2011					

**APPENDIX E: HEALTH & WELL BEING HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: LIZ ALTAY**

**PRIORITY: Smoking**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Reduce prevalence of smoking	24% of population smoke (national figures)	Reduce adult smoking rates by 3% by 2010	Continue to support employers and retailers with smoking ban in workplace/ underage sales	31 <sup>st</sup> March 2009	LSP Partners	PCT	NI121 NI123		
				31 <sup>st</sup> March 2010					
		Increase numbers successfully quitting at 4 weeks	Develop Homes & Business Heartsmart Award	31 <sup>st</sup> December 2008					
			Develop opportunities to provide local smoking cessation	31 <sup>st</sup> March 2010	Theme Group Funding	PCT			



**APPENDIX E: HEALTH & WELL BEING HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: LIZ ALTAY**

**PRIORITY: Smoking**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
			Brief intervention training for LSP partners with contacts with clients/ patients/ customers	31 <sup>st</sup> March 2009	Theme Group Funding	PCT			
		Reduce the inequality in smoking rates in more deprived areas	Determine smoking rates by deprivation quintile and target specific areas	31 <sup>st</sup> March 2010	Theme Group Funding	PCT			

APPENDIX E: HEALTH & WELL BEING HIGH LEVEL ACTION PLAN THEME GROUP CHAIR: LIZ ALTAY									
PRIORITY: Mental Health									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date XXX	Status
Improve mental health	6.2% of adults registered with Bromsgrove GPs with a diagnoses of depression (2006)  Adult mortality rate from suicide 8.61 per 100,000 (2004/06)	Establish Local Government & NHS as exemplars in employment practice by improving employment practice and promoting positive mental health at work policies	Review of current practice against evidence based positive mental health policies	31 <sup>st</sup> October 2009	All Partners  Theme Group Fund	PCT MHPT	NI142 NI150		
			Integrate local planning and activity with 'wellness works' workplace strategy	31 <sup>st</sup> March 2010					

**APPENDIX E: HEALTH & WELL BEING HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: LIZ ALTAY**

**PRIORITY: Mental Health**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
			Develop and deliver mental health awareness promotion and signposting initiatives for wide range of community based stakeholders	31 <sup>st</sup> March 2011					

**APPENDIX E: HEALTH & WELL BEING HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: LIZ ALTAY**

**PRIORITY: Older People**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Improve health and well being of older people through ageing well type scheme	None	To develop an "Age Well" scheme within Bromsgrove District	Integrated referral pathway developed which will include any existing services and identify gaps in services	31 <sup>st</sup> March 2010	All partners	Non-statutory agencies for older people	NI121 NI142		

**APPENDIX E: HEALTH & WELL BEING HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: LIZ ALTAY**

**PRIORITY: Alcohol**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Local Alcohol Misuse Reduction Action Plan	<p>Alcohol specific hospital admissions for males 275.41 per 100,000 (2005/06)</p> <p>Alcohol specific hospital admissions for females 127.64 per 100,000 (2005/06)</p> <p>Alcohol specific hospital admissions under 18s 69.17 per 100,000 (2005/06)</p>	Reduce alcohol harm related hospital admissions	Set up partner group. Map local issues. Action plan to include ill health, crime and disorder, under age drinking, working with the industry (pubs, clubs, shops), awareness raising	31 <sup>st</sup> March 2009	Theme Group funding	PCT Police	NI39		

**APPENDIX F: CHILDREN & YOUNG PEOPLE HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: ELAINE MORTIMORE**

**PRIORITY: Healthy Lifestyles for Children & Young People**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Support Children and Young People to Lead Healthy Lifestyles	Average percentage of obese children aged 4 to 11 years in Bromsgrove is 13%	By launching Bromsgrove's 'Cool to be Healthy' campaign we contribute to reducing the proportion of overweight and obese children to 2000 levels by 2020.	Obtain data from national measurement programme being operated locally by the PCT that has been in place since summer 2006. The programme aims to measure the height and weight of all primary school children in reception year (ages 4-5) and year 6 (ages 10-11).	31 <sup>st</sup> March 2009	PCT Childhood Obesity Strategy; Play Strategy; Extended Services; School Sport Trust Strategy; Healthy Schools Strategy	BDC / PCT	NI 56		

**APPENDIX F: CHILDREN & YOUNG PEOPLE HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: ELAINE MORTIMORE**

**PRIORITY: Healthy Lifestyles for Children & Young People**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
			Prepared Bromsgrove's 'Cool to be Healthy' campaign, launched leaflet and produced locally focussed guidelines	31 <sup>st</sup> March 2009	PCT Childhood Obesity Strategy; Play Strategy; Extended Services; School Sport Trust Strategy; Healthy Schools Strategy	BDC / PCT	NI 56		
			Receive monitoring data from PCT on latest obesity statistics	31 <sup>st</sup> March 2009	PCT	PCT	NI 56		
		31 <sup>st</sup> March 2010							
		31 <sup>st</sup> March 2011							

**APPENDIX F: CHILDREN & YOUNG PEOPLE HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: ELAINE MORTIMORE**

**PRIORITY: Healthy Lifestyles for Children & Young People**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
			Hold a 'Cool to be Healthy' day in Bromsgrove	31 <sup>st</sup> March 2010	PCT Childhood Obesity Strategy; Play Strategy; Extended Services; School Sport Trust Strategy; Healthy Schools Strategy	BDC / PCT	NI 56		



**APPENDIX F: CHILDREN & YOUNG PEOPLE HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: ELAINE MORTIMORE**

**PRIORITY: Healthy Lifestyles for Children & Young People**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
			Hold a 'Cool to be Healthy' seminar for those working or involved with children and young people's health	31 <sup>st</sup> March 2011	PCT Childhood Obesity Strategy; Play Strategy; Extended Services; School Sport Trust Strategy; Healthy Schools Strategy	BDC / PCT	NI 56		

**APPENDIX F: CHILDREN & YOUNG PEOPLE HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: ELAINE MORTIMORE**

**PRIORITY: Children being involved and making a contribution**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Promote Positive Involvement of Children and Young People in Decision Making	Current level of participation in decision making	By organising an annual Children & Young People Convention, the LSP will further experience of positive involvement. The LSP will encourage other organisations to promote positive involvement in decision making.	Collect data to set baseline for Bromsgrove on positive involvement in children and young people's organisations.	31 <sup>st</sup> March 2009	Worcestershire County Council Youth Support; Citizenship Strategy; Big Questionnaire results	Worcestershire County Council Youth Support / BDC	NI 110		
NB: Links also to Health & Well Being Theme Group Physical Activity element									

**APPENDIX F: CHILDREN & YOUNG PEOPLE HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: ELAINE MORTIMORE**

**PRIORITY: Children being involved and making a contribution**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
			Collect data from all schools, colleges and youth organisations in Bromsgrove on current opportunities for positive involvement for children and young people in decision making.	31 <sup>st</sup> March 2009	Worcestershire County Council Youth Support; Citizenship Strategy; Big Questionnaire results	BDC	NI 110		
			Organise a Bromsgrove Children and People's Convention.	31 <sup>st</sup> March 2009	LSP	BDC			
				31 <sup>st</sup> March 2010	LSP	BDC			
				31 <sup>st</sup> March 2011	LSP	BDC			

**APPENDIX F: CHILDREN & YOUNG PEOPLE HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: ELAINE MORTIMORE**

**PRIORITY: Children being involved and making a contribution**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
			Prepare a database on opportunities for positive involvement of children and young people in decision making.	31 <sup>st</sup> March 2010	TBC	BDC			
			Produce a leaflet for schools, colleges and youth organisations on promoting positive involvement of children and young people in decision making.	31 <sup>st</sup> March 2011	TBC	BDC	N I110		

**APPENDIX F: CHILDREN & YOUNG PEOPLE HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: ELAINE MORTIMORE**

**PRIORITY: Promoting children's well being**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Promote well being through access to opportunities and sport	Set baseline through obtaining data on opportunities and support for children and young people aged 4 – 19 years	Increase awareness amongst children and young people in formal or informal activities and advice services	Collect data on informal and formal activities for children and young people	31 <sup>st</sup> March 2009	Big Questionnaire	BDC	NI 69 NI 110		
			Collect data on sport services for children and young people and obtain sponsorship for 'Being Young in Bromsgrove' website	31 <sup>st</sup> March 2010	TBC	BDC	NI 110		
			Set up 'Being Young in Bromsgrove' website	31 <sup>st</sup> March 2011	TBC	BDC	NI 110		

**APPENDIX G: OLDER PEOPLE HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: ANN SOWTON**

<b>PRIORITY: Older People have access to information and advice</b>									
<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Operate an effective directory of services for Older People	Increase in the number of older people who access information (no baseline)	Hold an information share event	Successful event facilitated	31 <sup>st</sup> March 2009	BARN BDC	Older Peoples Theme Group			
		Establish baseline of information available	Baseline established by identifying agencies to be involved, and information held	31 <sup>st</sup> March 2009	BARN BDC	Older Peoples Theme Group			
				31 <sup>st</sup> March 2009					
				31 <sup>st</sup> March 2010					
Cross reference activity with other LSP theme groups		31 <sup>st</sup> March 2011	BARN BDC	Older Peoples Theme Group	N/A				

**APPENDIX G: OLDER PEOPLE HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: ANN SOWTON**

**PRIORITY: Access to services**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Map outreach services provided by all agencies	To be determined by identification of existing services and gaps in services	Undertake survey by 30 <sup>th</sup> September 2008 to assess possible expansion	Survey undertaken	30 <sup>th</sup> September 2008	Older People's Theme Group	BARN BDC	N/A		
Older people access services more easily	Identify gaps and consider how they can be addressed or signposted to other theme groups as relevant	Review mapping twice each year and prioritise top 2 or 3 issues	Gaps identified and signposting happening on a regular basis. Increased number of services/gaps identified	31 <sup>st</sup> March 2009	Older People's Theme Group	BARN/BDC	NI2		
				31 <sup>st</sup> March 2010					
				31 <sup>st</sup> March 2011					

**APPENDIX G: OLDER PEOPLE HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: ANN SOWTON**

**PRIORITY: Older People and Communication**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Older people have a greater voice	Establish baseline via questionnaire	Older people get their views heard	Survey older people (via Older People's Forum or other groups) and identify further communication strands	31 <sup>st</sup> March 2009	Older People's TG	BARN BDC	NI2		
				31 <sup>st</sup> March 2010					
				31 <sup>st</sup> March 2011					
			10 older people recruited as older people's champions	30 <sup>th</sup> September 2009					
			Publicise local events, publicity campaigns etc	31 <sup>st</sup> March 2009					
				31 <sup>st</sup> March 2010					
				31 <sup>st</sup> March 2011					
			Promote national, regional and local campaigns	31 <sup>st</sup> March 2009					
				31 <sup>st</sup> March 2010					
				31 <sup>st</sup> March 2011					



**APPENDIX H: HOUSING HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: MIKE BROWN**

**PRIORITY: Responding to Housing Market**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>	
Comprehensive understanding of the Housing Market and Housing demand/supply within Bromsgrove	Fordham Housing Needs Survey 2004	Complete Housing Market Assessment for Bromsgrove District and produce new Housing Strategy	Project Plan Agreed and Funding in place	July 2008	BDC Budgets RSLs operating in Bromsgrove District Budgets Approx £50K	BDC Strategic Housing Manager supported by RSLs	NI154 NI155			
		Study management		July 2008		BDHT		NI154 NI155		
		Produce new Housing Strategy		September 2008		BDC		NI154 NI155		

**APPENDIX H: HOUSING HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: MIKE BROWN**

**PRIORITY: Complementary Housing & Planning Policy**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Review of Planning Policy to support housing demand	Current Planning and Housing Strategies	Local Planning Policy fully complements and supports BDC priority for affordable Housing	Preferred option Core Strategy Affordable housing SPD Produced and consulted on.	October 2008	BDC Strategic Planning and Councillors	BDC Head of Planning and Environment Services	NI154 NI155		
			Affordable Housing SPD adopted	February 2009	BDC Strategic Planning and Councillors	BDC Head of Planning and Environment Services	NI154 NI155		

**APPENDIX H: HOUSING HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: MIKE BROWN**

**PRIORITY: Complementary Housing & Planning Policy**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Delivery of Affordable Housing in Bromsgrove and Rural Areas	Tenure % of affordable housing BDC 11% is compared with average for the West Midlands and England and Wales of 21%, showing a minimum shortfall of 10%.  (NHF Source)	240 units built (Outcome measure will be reviewed against results of Housing Demand Survey and targets set in LAA)	Support applications for affordable housing 80 units per year. (Target to be reviewed against results of Housing Demand Survey)	31 <sup>st</sup> March 2010	BDC Planning Team Partner DSLs/Social Housing Grant	BDC Strategic Housing Manager			

**APPENDIX H: HOUSING HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: MIKE BROWN**

**PRIORITY: Affordable Housing**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
New Affordable housing in Bromsgrove Town Centre	Number of units: 25 within actual town actual town centre boundary although large sheltered scheme on the periphery.	New affordable Housing provided in the Town Centre	Issues and options Area Action Plan Consulted on	June 2008	£50K BDC budget	LSP BDC Planning Team Town Centre Theme Group	NI154 NI155		
			Potential for new housing supported in consultation response	August 2008					
			Preferred option Area Action Plan including capacity for new affordable housing	February 2009					

**APPENDIX H: HOUSING HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: MIKE BROWN**

**PRIORITY: Affordable Housing**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Affordable Housing on Longbridge Site (East Works)	No units	700 houses >35% affordable housing	Area Action Plan adopted Including allocations for affordable housing and part of final design outputs for site	January 2009	BDC Planning Team (£50k) LSP Housing Theme Group Planning Grant/Social Housing Grants	BDC Executive Director Partnerships & Projects	NI154 NI155		
			Planning applications approved for Longbridge East	May 2009	BDC Planning	BDC			

**APPENDIX H: HOUSING HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: MIKE BROWN**

**PRIORITY: Affordable Housing**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
			Agreement reached between Authorities over distribution of affordable properties	Before first units completed	BDC Strategic Planning and Housing	BDC			

**APPENDIX I: COMPACT HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: PHIL STREET**

**PRIORITY: Help, Advice & Signposting**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Secure improved co-operation for joint working and information sharing between statutory and voluntary sectors	Number of VCS groups using the Customer Service Centre and signpost facilities	Secure VCS presence on a regular basis at the CSC and using the signpost facilities 4 times per year and maintain a programme of announcements re VCS activity on electronic noticeboard	VCS timetabled into CSC on a regular basis	31 <sup>st</sup> March 2009	BARN BDC	BARN	N/A		
				31 <sup>st</sup> March 2010					
				31 <sup>st</sup> March 2011					
			4 VCS announcements on noticeboards per year	31 <sup>st</sup> March 2009					
				31 <sup>st</sup> March 2010					
				31 <sup>st</sup> March 2011					
			Announcements re VCS activity available on electronic noticeboard	31 <sup>st</sup> March 2009					
				31 <sup>st</sup> March 2010					
				31 <sup>st</sup> March 2011					

**APPENDIX I: COMPACT HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: PHIL STREET**

**PRIORITY: Joint Working & Development Opportunities**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Comprehensive understanding of, and strengthened connections between statutory and VCS sectors in the District	Collect data on number of partners BDC is working with	Improved and strengthened relationships between BDC & VCS by increasing the number of partnership activities	Joint BDC/VCS event	17 <sup>th</sup> October 2008	BDC/BARN	BDC/BARN	N/A		
			Increase number of partnership activities	31 <sup>st</sup> March 2009	BDC/BARN	BDC/BARN	N/A		
				31 <sup>st</sup> March 2010	BDC/BARN	BDC/BARN	N/A		
				31 <sup>st</sup> March 2011	BDC/BARN	BDC/BARN	N/A		



**APPENDIX I: COMPACT HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: PHIL STREET**

**PRIORITY: Volunteering**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Extend opportunities and knowledge of volunteering in statutory sector	Collect information on voluntary work undertaken by BDC staff	Database produced and participation in National Volunteers' Week	Secure 15 BDC staff involved in National Volunteers' Week	30 <sup>th</sup> September 2008	BARN information database	BDC BARN	NI 2		
			Data collected annually on BDC staff involvement in volunteering	31 <sup>st</sup> March 2009	BDC	BDC	NI 2		
				31 <sup>st</sup> March 2010	BDC	BDC	NI 2		
			31 <sup>st</sup> March 2011	BDC	BDC	NI 2			
		Development of Volunteering Policy for BDC	Policy developed and in use	31 <sup>st</sup> March 2009	BDC	BDC	NI 2		

**APPENDIX J: TRANSPORT HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: COUCILLOR MRS JILL DYER**

**PRIORITY: Transport in the District (including Train Station and Community Transport)**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
Access to services and facilities by public transport, walking and cycling	Current Bromsgrove Train Station	Development of new purpose-built multi-modal interchange	Multi-modal interchange built	June 2009	Multi-agency funded	Network Rail	NI 175		
	Existing rail service to Bromsgrove	Development of business case for extension of Cross City rail line to Bromsgrove	Business case developed	January 2011					
		Electrification of line between Barnt Green and Bromsgrove	Electrification of line	January 2011					

**APPENDIX J: TRANSPORT HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: COUCILLOR MRS JILL DYER**

**PRIORITY: Transport in the District (including Train Station and Community Transport)**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
		Upgrade of signalling between Barnt Green and Bromsgrove							
Community Transport	Rural Rides but limited DDA compliance	Provision of 2 bus DDA compliant service	Budget approved	January 2009	BDC WCC	BDC	NI 175		
			Scheme live	June 2009	BDC WCC	BDC	NI 175		
	Town Centre Shopmobility scheme	Review of Shopmobility opening hours	Town Centre Project Plan	31 <sup>st</sup> March 2010	BDC WCC	BDC			
Integrated Passenger Transport Strategy	Integrated Passenger Transport Strategy	Improved bus routes, buses and interchange	Agreement of Integrated Passenger Transport Strategy		WCC	WCC	NI 175		
			Review of the District's bus routes		WCC	WCC	NI 175		

**APPENDIX K: COMMUNITY ENGAGEMENT & COMMUNICATIONS HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: HUGH BENNETT**

**PRIORITY: Effective Community Engagement & Communication**

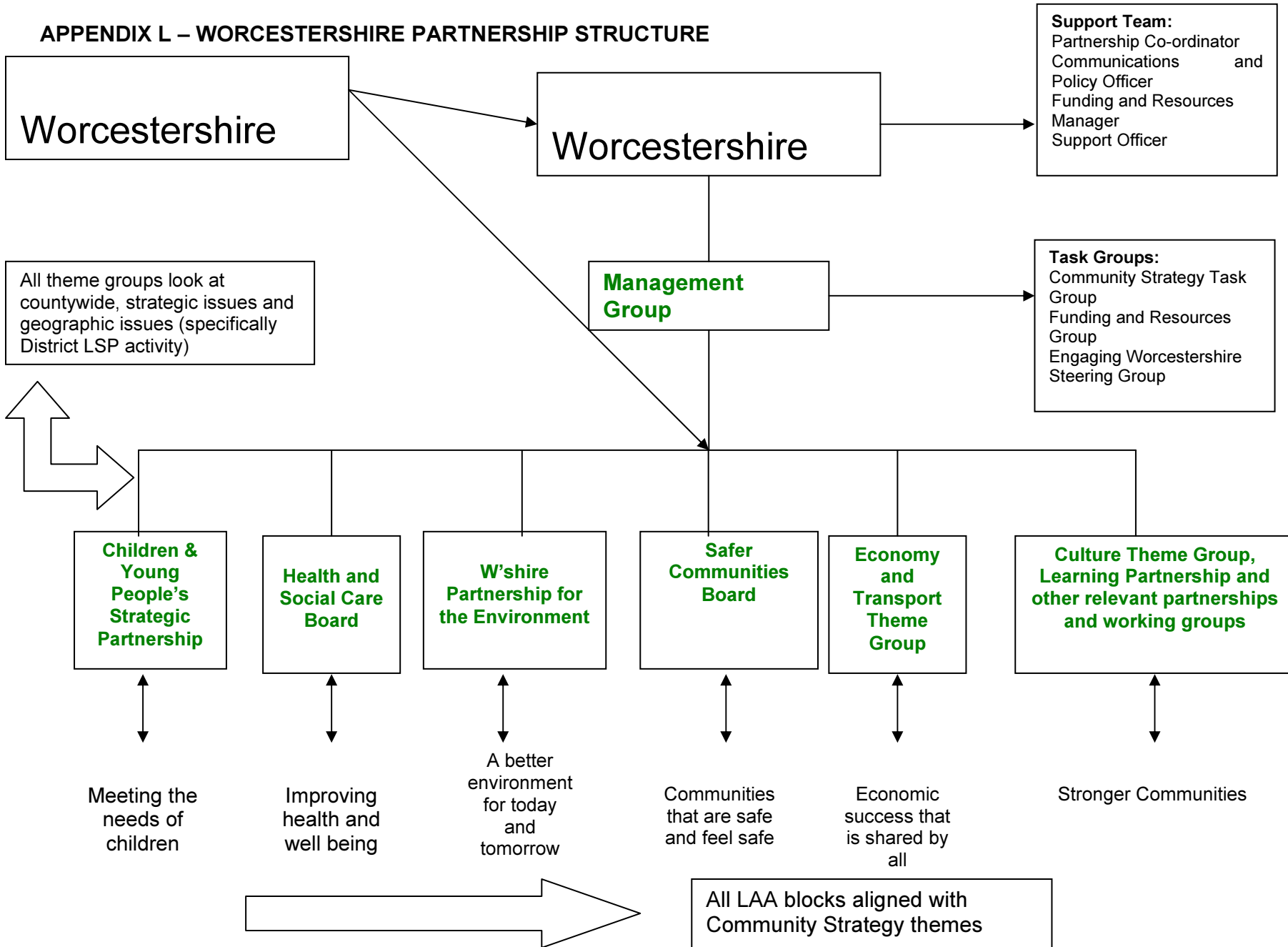
<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
% of those surveyed who feel they can influence the decision making process	Best Value Satisfaction Survey 31%	Public attendance and 85% of meetings attended by Senior Officers from BDC	Annual programme of PACT meetings	31 <sup>st</sup> March 2009	BDC	Police	NI 2		
				31 <sup>st</sup> March 2010					
				31 <sup>st</sup> March 2011					
	Three Area Committees convened	Terms of Reference and governance produced	31 <sup>st</sup> October 2008	£34,000	BDC	NI2			
			Third committee to be set up	31 <sup>st</sup> October 2008	LSP Manager		BDC		
	Press coverage of Partnership	One press release per Board meeting	Bi-monthly	BDC Comms Team	BDC				

**APPENDIX K: COMMUNITY ENGAGEMENT & COMMUNICATIONS HIGH LEVEL ACTION PLAN  
THEME GROUP CHAIR: HUGH BENNETT**

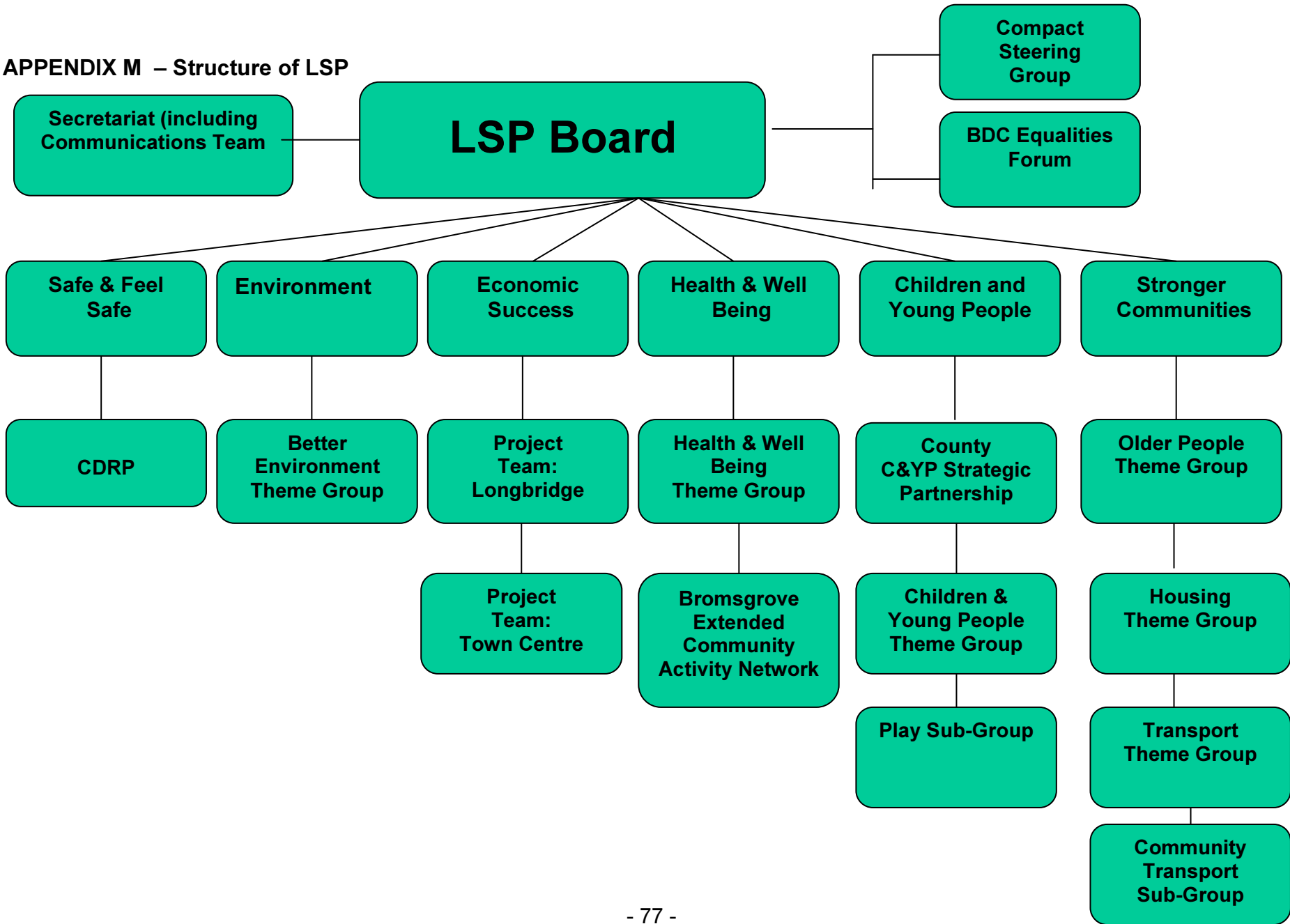
**PRIORITY: Effective Community Engagement & Communication**

<b>Key Deliverables (Outcomes)</b>	<b>Baseline</b>	<b>Outputs</b>	<b>How do we know we are getting there?</b>	<b>Completion Date</b>	<b>Resource</b>	<b>Lead Partner</b>	<b>LAA Link</b>	<b>Progress to date XXX</b>	<b>Status</b>
			Press release on Annual Report	October 2008	LSP Manager	BDC			
Effective Communication	Parish Plans not currently seen by LSP	Agreed approach to "adoption" of Parish Plans	Parish Plans coming to LSP Board	31 <sup>st</sup> October 2008	LSP Manager	BDC	NI2		
	Current Sustainable Community Strategy	Review Council's Sustainable Community Strategy, making links to partners	Updated Strategy approved at Cabinet	November 2008 Cabinet	LSP Manager	BDC			

**APPENDIX L – WORCESTERSHIRE PARTNERSHIP STRUCTURE**

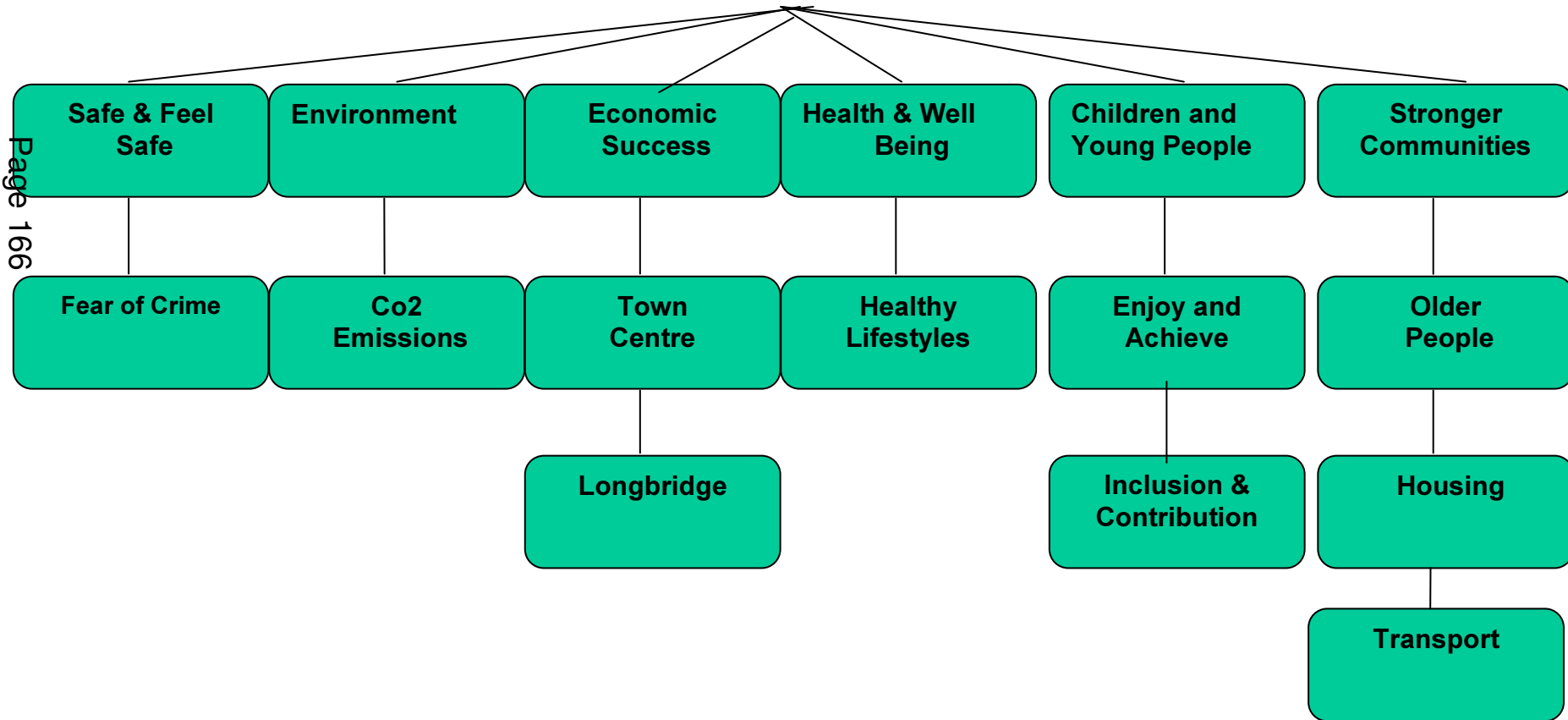


APPENDIX M – Structure of LSP



APPENDIX N: HOW THE BROMSGROVE PARTNERSHIP'S PRIORITIES FIT WITHIN THE LAA

**"We will make Bromsgrove District  
a better place to work, live and  
visit by driving forward change"**



Page 166



## Appendix O: LOCAL AREA AGREEMENT NATIONAL INDICATORS 2008-2011

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
	*NI 20 Assault with	7.12 (2007/08)	*7.12	*7.00	*6.91	*West Mercia

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		
	Injury crime rate					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 maintenance should	11.02% (Based on	*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	
	be considered	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 Level 2 or higher	69.9% for those qualified to at least level 2 in 2006 Annual	*+2% (2006 base)	*+3% (2006 base)	*+4% (2006 base)	*LSC Worcestershire County Council Business Link

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	
		Population Survey				
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 people's participation in positive activities -	Target setting deferred until 2009				*Worcestershire County Council, 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	
	deferred					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
	*NI 121 Mortality rate from all circulatory	69.15 per 100,000	*54.9	*51.6	*48.6	*PCT, 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	
	diseases at ages under 75	population in 2006.				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 - deferred	Target setting deferred until annual refresh				*Worcestershire County Council
	*NI 150 Adults in	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	
	contact with secondary mental health services in employment - deferred	deferred until annual refresh				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 rating - deferred.	Target setting deferred until review stage				*District Councils
To improve accessibility by addressing congestion	* NI175 access to services and facilities by public transport,	93%	*93%	*93%	*94%	*Worcestershire County Council 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	
and improving public transport	walking and cycling					
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 from landfill through prevention, reuse,	*NI 193 Municipal waste land filled	57%(2006-07)	*53%	*51%	*48%	*Worcestershire County Council 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	
recycling/composting and recovery						
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
<b>Worcestershire Local Indicators</b>						
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-warning system in place at parish level.	0	5% of total	50% of total	100% of total	*District Councils, Worcestershire County Council Environment Agency, Parish Councils, land owners, Severn Trent Water

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 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

## **Appendix P: Glossary**

BDC	Bromsgrove District Council
BVPI	Best Value Performance Indicator
GOWM	Government Office West Midlands
LAA	Local Area Agreement
LDF	Local Development Framework
LSP	Local Strategic Partnership
NAC	Neighbourhood Area Committee
PACT	Partners & Communities Together
SCS	Sustainable Community Strategy

## Want to know more?

If you would like more information about the Sustainable Community Strategy, please contact:

Louise Berry  
Senior Policy & Performance Officer/  
LSP Co-ordinator  
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The Council House  
Burcot Lane  
Bromsgrove B60 1AA

Tel: 01527 881412

Email: [l.berry@bromsgrove.gov.uk](mailto:l.berry@bromsgrove.gov.uk)

Need help with English? Ethnic Access Link Tel: 01905 25121  
'Potrzebujesz pomocy z Angielskim – skontaktuj się z Ethnic Access  
Tel: 01905 25121'  
Potrebujete pomôcť s angličtinou? Kontaktujte etnickú prístupovú linku  
na telefónom čísle 01905 25121  
„Aveți nevoie de ajutor cu engleza? Contactați Ethnic Access la numărul  
de telefon: 01905 25121.”  
क्या अंग्रेजी में सहायता चाहिए? ऐथनिक ऐक्सेस लिंक [Ethnic Access Link]  
से फोन: 01905 25121 पर संपर्क करें  
[Ethnic Access] آپ انگریزی میں مدد چاہتے ہیں— نسلیاتی رسائی  
01905 25121 سے رابطہ کریں ٹیلیفون:

# Agenda Item 6

## BROMSGROVE DISTRICT COUNCIL

18 NOVEMBER 2008

### PERFORMANCE MANAGEMENT BOARD

#### **IMPROVEMENT PLAN EXCEPTION REPORT [SEPTEMBER 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 Performance Management Board to consider the Improvement Plan Exception Report for September 2008 (Appendix 1).

#### **2. RECOMMENDATION**

- 2.1 That Performance Management Board considers and approves the revisions to the Improvement Plan Exception Report attached as Appendix 1, and the corrective action being taken.
- 2.2 That Performance Management Board notes that for the 134 actions highlighted for September within the plan 73.9 percent of the Improvement Plan is on target [green], 6.0 percent is one month behind [amber] and 11.9 percent is over one month behind [red]. 8.2 percent of actions have been reprogrammed with approval. [NB reprogrammed actions are those that have been suspended completely and those that have been moved to a later point in the year. Extended actions are listed separately are actions that are anticipated to take longer than had originally been programmed].
- 2.3 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:

<b>Corporate Risk Title</b>	<b>Improvement Plan Reference</b>
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	FP3 – Financial Strategy

and Safety legislation	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	<b>No</b>
Chief Executive	<b>Yes</b>
Executive Director (Partnerships and Projects)	<b>Yes</b>
Executive Director (Services)	<b>Yes</b>
Assistant Chief Executive	<b>Yes</b>
Head of Service	<b>Yes</b>
Head of Financial Services	<b>Yes</b>
Head of Legal & Democratic Services	<b>Yes</b>
Head of Organisational Development & HR	<b>Yes</b>
Corporate Procurement Team	<b>No</b>

### **13. WARDS AFFECTED**

13.1 All wards

### **14. APPENDICES**

14.1 Appendix 1 Improvement Plan Exception Report September 2008

### **15. BACKGROUND PAPERS:**

15.1 The full Improvement Plan for September can be found at [www.bromsgrove.gov.uk](http://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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Tel: (01527) 881631



# Exception Report for September 2008 Improvement Plan

# Appendix 1

## PROGRESS IN 2008

Overall performance as at the end of September 2008, in comparison with the previous year, is as follows: -

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%

Page 183

July 2008			August 2008			September 2008			October 2008			November 2008			December 2008		
RED	11	8.6%	RED	17	14.4%	RED	16	11.9%	RED			RED			RED		
AMBER	3	2.3%	AMBER	4	3.4%	AMBER	8	6.0%	AMBER			AMBER			AMBER		
GREEN	114	89.1%	GREEN	96	81.4%	GREEN	99	73.9%	GREEN			GREEN			GREEN		
REPRO	0	0%	REPRO	1	0.8%	REPRO*	11	8.2%	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		

# Exception Report for September 2008 Improvement Plan

# Appendix 1

Where: -

	On Target or completed		One month behind target or less		Over one month behind target		Original date of planned action	Re-programmed date.*
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*\* NB. Reprogrammed actions are both those that have been suspended completely and those that have been moved to a later point in the year. They are not actions that have been extended and they do not appear on the exception report.*

Out of the total of 134 actions for September 2008, 12 actions have been extended with approval. This amounts to 8.6 percent of the original actions scheduled for this month. Extended actions are shown with hatched marking and extend the timescale of a current or ongoing action on the Improvement Plan. The actions that have been extended this month are: High street enhancement (1.6); Agree funding and planning permission for train station redevelopment x2 (1.7); Neighbourhood management (4.1); Popularity of events programme (4.3); Business Continuity (10.3); Speed of processing customer queries (12.2); Workforce planning x2 (16.1); Single Status (16.2); Recruitment and retention (16.4).

An Exception Report detailing corrective actions follows:

<b>CP1: Town Centre</b>																	
Ref	September 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		
1.2.2	Identify commercial support				Issues and options consultation ended in September. Advice sought on OJEU process from commercial advisors regarding Market Hall site, but decision on appointing a preferred developer for wider developments delayed until appraisal of all sites is completed.										PS	Jul-08	Nov-08
1.2.	<b>Work Commenced (see 1.4)</b>																
1.2.2	Identify commercial support	PS														Commercial pressures and economic climate are likely to impact on current project timescales. Commercial advice is being taken and work is ongoing but Cabinet date expected to be put back further.	

# Exception Report for September 2008 Improvement Plan

# Appendix 1

<b>CP1: Town Centre</b>																	
Ref	September 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		
1.3.1	Consultation on Parkside				Consultation delayed by discussions with Church Commissioners regarding covenant on site.										PS	Aug-08	Dec-08
<b>1.3</b>	<b>Agree sites for relocation of public sector partners</b>																
1.3.1	Consultation on Parkside	PS														Waiting for English Heritage advice. Extended to December to allow for further negotiations	

CP1: Town Centre																	
Ref	September 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		
1.4.2	Seek commercial advice		[Red]		Issues and options consultation ends in September. Advice sought on OJEU process from commercial advisors regarding market hall site, but decision on appointing a preferred developer for wider developments delayed until appraisal of all sites is completed. Extended to November.										PS	Jul-08	Nov-08
1.4	Reach agreement on redevelopment of the market hall site																
1.4.2	Seek commercial advice	PS	[Red]	[Red]	[Red]	[Grey]	[Grey]									Commercial pressures and economic climate are likely to impact on current project timescales. Report to go to Cabinet in November regarding recommendations for action	

# Exception Report for September 2008 Improvement Plan

# Appendix 1

<b>CP1: Town Centre</b>																		
Ref	September 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			
1.6.2	Meet with AWM															PS	Sept-08	Nov-08
<b>1.6</b>	<b>High street enhancement and improved high street events</b>																	
1.6.2	Meet with AWM	PS															Extended to November.	

<b>CP1: Town Centre</b>																	
Ref	September 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		
1.7.1	Network Rail to agree business case and funding for station.				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. Network Rail to hold meeting with AWM. Project on hold pending result of this meeting.										HB	Jul-08	Nov-08
<b>1.7</b>	<b>Agree funding and planning permission for train station redevelopment, with transport links to town centre</b>																
1.7.1	Network Rail to agree business case and funding for station.	HB														Network Rail still working on business case and multiple funding of station project. A meeting of the project team will take place in November after which more should be known. Extended again to November	

CP1: Town Centre																	
Ref	September 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		
1.7.2	Agree historic dimension to new build.		[Red]		There have been discussions with Network Rail and BRUG, but until the station funding package is agreed this cannot be finalised. Timescales may be extended further. Network Rail to hold meeting with AWM. Project on hold pending result of this meeting.										HB	Jul-08	Nov-08
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]	[Red]	[Red]	[Hatched]	[Hatched]									Network Rail still working on business case and multiple funding of station project. On hold pending funding resolution. Extended again to November.	



<b>CP1: Town Centre</b>																	
Ref	September 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. Network Rail to hold meeting with AWM. Project on hold pending result of this meeting.										HB	Jul-08	Dec-08
<b>1.7</b>	<b>Agree funding and planning permission for train station redevelopment, with transport links to town centre</b>																
1.7.3	Obtain planning permission.	HB													Network Rail still working on business case and multiple funding of station project. On hold pending funding resolution.		

## Exception Report for September 2008 Improvement Plan

## Appendix 1

<b>CP2: Housing</b>																		
Ref	September 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)					Draft prepared although PPS12 does not include provision to link SPDs to the RSS which was expected. A meeting was held with GOWM to discuss ways to bring policy forward but the issue remains unresolved.										MD	Jul-08	June-09
<b>2.1.</b>	<b>Delivery of affordable housing target (Housing Strategy)</b>																	
2.1.3	Prepared affordable Housing Supplementary Planning Document (SPD)	MD														The SPD will now be consulted on alongside the Core Strategy. Extended to align with core strategy timelines (see section 14) which is dependent on resolution of RSS2.		

Page 192

<b>CP4: Sense of Community</b>																		
Ref	September 2008 Action			Colour		Corrective Action										Who	Original Date	Revised Date
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action			
4.1.1	Stakeholder event for 3 pilots					Delayed. First event is now planned for 28 <sup>th</sup> November.										HB	Aug-08	Nov-08
<b>4.1</b>	<b>Neighbourhood management</b>																	
4.1.1	Stakeholder event for 3 pilots	HB														Invitations have been sent out.		

<b>CP4: Sense of Community</b>																	
Ref	September 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
4.1.4	Agree approach 'Hagley Rural' with Leader and Leader of Opposition				Awaiting results of consultation, which closes on 31 <sup>st</sup> October 2008.										HB	Aug-08	Nov-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
<b>4.1</b>	<b>Neighbourhood management</b>																
4.1.4	Agree approach 'Hagley Rural' with Leader and Leader of Opposition	HB														Will be determined at stakeholder event on 28th November.	

<b>CP4: Sense of Community</b>																	
Ref	September 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)				Currently out to consultation with two stakeholder groups.										HB	Jul-08	Oct-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
<b>4.1</b>	<b>Neighbourhood management</b>																
4.1.6	Develop action plans and submit to LSP and Cabinet (if Budget Bids)	HB														Have developed plan for Rubery, but need to develop for Alvechurch. HB to meet with the Leader in November to develop this.	

CP4: Sense of Community																	
Ref	September 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
4.3.1 3	Establish monitoring & meeting arrangements set out in the SLA with the Artrix.				Work in this area is ongoing due to concern raised by the Operating Trust of the Artrix over some of the phrasing in the agreement document. Extended to December.										JG	Jul-08	Dec-08
<b>4.3</b>	<b>Popularity of events programme</b>																
4.3.13	Establish monitoring & meeting arrangements set out in the SLA with the Artrix.	JG														Officers have forwarded the revised SLA to the Operating Trust and are awaiting feedback before commencing formal discussions.	

Page 194

# Exception Report for September 2008 Improvement Plan

# Appendix 1

<b>CP4: Sense of Community</b>																	
Ref	September 2008 Action	Colour	Corrective Action												Who	Original Date	Revised Date
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
4.3.1 4	Agree service improvement plan and targets based on SLA, previous years performance and BDC user feedback out turns.		Work in this area is ongoing due to concern raised by the Operating Trust of the Artrix over some of the phrasing in the agreement document. Extended to December.												JG	Jul-08	Dec-08
<b>4.3</b>	<b>Popularity of events programme</b>																
4.3.14	Agree service improvement plan and targets based on SLA, previous years performance and BDC user feedback out turns.	JG														Officers have forwarded the revised SLA to the Operating Trust and are awaiting feedback before commencing formal discussions.	

## Exception Report for September 2008 Improvement Plan

## Appendix 1

<b>CP4: Sense of Community</b>																		
Ref	September 2008 Action	Colour	Corrective Action												Who	Original Date	Revised Date	
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action			
4.3.1 5	Agree service improvement plan and targets based on SLA, previous years performance and BDC user feedback out turns.															JG	Sep-08	Jan-09
<b>4.3</b>	<b>Popularity of events programme</b>																	
4.3.15	Agree service improvement plan and targets based on SLA, previous years performance and BDC user feedback out turns.	JG																Officers have forwarded the revised SLA to the Operating Trust and are awaiting feedback before commencing formal discussions.

Page 196

<b>FP1: Value For Money</b>																		
Ref	September 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			
6.2.3	Transfer Dolphin Centre to Leisure Trust															PS	Jul-08	Dec-08
<b>6.2</b>	<b>Alternative methods of service delivery, to include revisiting the shared services/ joint working agenda</b>																	
6.2.3	Transfer Dolphin Centre to Leisure Trust	PS																Report to Cabinet on 4 <sup>th</sup> December.

## Exception Report for September 2008 Improvement Plan

## Appendix 1

<b>FP1: Value For Money</b>																	
Ref	September 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
6.3.4	Reduced number of suppliers by agreeing framework contracts				Report to be extracted to analyse the number of suppliers used over the previous year with the aim to demonstrate a reduction in suppliers.										JLP	Aug-08	Oct-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
<b>6.3</b>	<b>Improved procurement</b>																
6.3.4	Reduced number of suppliers by agreeing framework contracts	JLP														Process has now been put in place. No reduction has taken place yet as suppliers will be analysed in a joint procurement exercise with Redditch BC in November.	

<b>FP4: Financial and Performance Reporting</b>																	
Ref	September 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
9.2.4	'Glossy' Annual Report published				Wrap around produced which will go out in November. Delayed, as waiting final accounts sign off from auditors.										HB	Sept-08	Nov-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
<b>9.2</b>	<b>Integrated Annual Report</b>																
9.2.4	'Glossy' Annual Report published	HB														Will be published in November.	

## Exception Report for September 2008 Improvement Plan

## Appendix 1

<b>PR1: Customer Process</b>																	
Ref	September 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
10.3.2	Ordered functions by tolerance				Work progressing on business continuity plan. However, the preparation of the plan has take longer than anticipated and the plan will now not be completed before mid November. Report will go to Leaders Group in January 2009.										PS	Aug-08	Jan-09
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
<b>10.3</b>	<b>Business Continuity</b>																
10.3.2	Ordered functions by tolerance	PS														Extended again to January.	

<b>PR3: Spatial Business Project</b>																	
Ref	September 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
12.2.3	Review results and revise standards				Focus groups held. Review will not take place until first draft of customer access strategy in November.										HB	Sept-08	Nov-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
<b>12.2</b>	<b>Speed of processing customer queries</b>																
12.2.3	Review results and revise standards	HB														Extended to November when draft CA Strategy will have been developed.	



<b>PR5: Planning</b>																	
Ref	September 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		
14.2.2	Prepared formal representation on preferred option		Orange		Awaiting outcomes of Nathaniel Lichfield Partnership study into the possibility of increasing the level of house building across the region (which will be published in October) before drafting final response jointly with Redditch BC. Will go to Leader's Group in December.										MD	Aug-08	Oct-08
<b>14.2</b>	<b>Regional Spatial Strategy Phase 2 Revision</b>																
14.2.2	Prepared formal representation on preferred option	MD		Red	Orange	Grey	Grey	Grey								GOWM have commissioned more work to look into the possibility of increasing the level of house building across the region, consequently the levels of development the district will be expected to deliver is unclear. Further to this Redditch's designation as a Settlement of Significant Development may increase the levels of growth expected for Redditch, disproportionately to that of other districts within the West Midlands.	

# Exception Report for September 2008 Improvement Plan

# Appendix 1

Page 200

<b>HR&amp;OD2: Modernisation</b>																				
Ref	September 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					
16.1.3	Establish Workforce Planning Champions for each Service area																Timeline adjusted to take account of joint working with RBC.	JP	Sept-08	Nov-08
<b>16.1</b>	<b>Workforce Planning</b>																			
16.1.3	Establish Workforce Planning Champions for each Service area	JP															Project plan on workforce planning is being revised to align with Redditch's work in this area. Extended to November.			

<b>HR&amp;OD2: Modernisation</b>																				
Ref	September 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					
16.1.4	Data Collection																Timeline adjusted to take account of joint working with RBC.	JP	Sept-08	Nov-08
<b>16.1</b>	<b>Workforce Planning</b>																			
16.1.4	Data Collection	JP															Extended to November			

# Exception Report for September 2008 Improvement Plan

# Appendix 1

<b>HR&amp;OD2: Modernisation</b>																	
Ref	September 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
16.2.2	Implementation				Negotiations with unions ongoing. Staff briefings to explain causation of delay. Counsel Opinion being sought.										JP	Aug-08	Nov-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
<b>16.2</b>	<b>Single Status</b>																
16.2.2	Implementation	JP														Special Cabinet meeting on 22 <sup>nd</sup> October to consider how to proceed.	

Page 201

<b>HR&amp;OD2: Modernisation</b>																	
Ref	September 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
16.4.3	Produce quick guide to recruitment process				Delayed by 2 months due to workload arising from payroll transfer.										JP	Sept-08	Nov-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
<b>16.4</b>	<b>Recruitment and retention</b>																
16.4.3	Produce quick guide to recruitment process	JP														Extended to November	

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# Agenda Item 7

## BROMSGROVE DISTRICT COUNCIL

### PERFORMANCE MANAGEMENT BOARD

18 NOVEMBER 2008

#### SEPTEMBER (QUARTER 2) INTEGRATED FINANCE & PERFORMANCE REPORT

Responsible Portfolio Holder	Councillor Mike Webb Cabinet member for Performance Councillor Geoff Denaro Cabinet Member for Finance
Responsible Head of Service	Hugh Bennett Assistant Chief Executive Jayne Pickering, Head of Financial Services

#### 1. SUMMARY

To report to PMB on the Council's performance and financial position at 30th September 2008 (period 6, quarter 2).

#### 2. RECOMMENDATIONS

- 2.1 That PMB notes that 44% of PI's for which data is available are Improving or Stable.
- 2.2 That PMB notes that 82% of PI's for which data is available are achieving their Year to Date target.
- 2.3 That PMB notes that 92% of PI's for which data is available are predicted to meet their target at year end.
- 2.4 That PMB notes the successes and areas for potential concern as set out in the 'Council summary' below.

#### 3. BACKGROUND

- 3.1 This is the second integrated quarterly finance and performance report for 2008/09. In the first report the performance element was revised to reflect the introduction of the new 'National Indicator' set which replaced the former Best Value Performance Indicator set on 1<sup>st</sup> April.
- 3.2 Following a recommendation in the review of the Data Quality Strategy by Internal Audit this report will now include a regular section to report on data quality issues.
  - There continues to be some errors in reporting of performance in Departmental submissions as follows :-
    - Planning & Environment – 3 errors in reporting
    - Human Resources – 1 error in reporting.

3.3 Three of these errors were in the coding of the target/trend information – i.e. incorrect traffic lighting and/or incorrect reporting as to whether performance is improving, stable or declining or simply transposition of numbers; one was submission of an incorrect figure. All of these were identified by checks applied at the corporate level and quickly resolved. The relevant Departmental Performance Champions have been notified and advised.

#### 4. PROGRESS IN THE QUARTER

4.1 An integrated performance and finance report for each department, plus a council summary, is shown on the following pages.

4.2 The 44% figure for PI's improving or stable is worthy of further explanation. There are 14 PI's where performance has worsened in September compared to August. However many of these the performance decline has only been slight and 13 of these were still meeting their year to-date target and are still projected to meet year end target. Thus this lower than usual figure is not, at this stage, a cause for concern.

4.3 Areas for potential concern include

- Sickness absence figures remain worse than target and at current rates the year end target will be missed by a considerable amount. The Assistant Chief Executive has held a performance clinic to identify if any further measures can be taken to bring this down. As a result of the Performance Clinic it has been agreed that a report will be put together for December's PMB providing background analysis on age and nature of workforce and issues associated with that. The report will also discuss the Active Health Partners budget bid which was scored as "medium" priority by CMT, along with examples of longer term issues from the LGE list of good practice, like home working, health insurance etc. so that we can move the debate onto being an employer of choice, as well as tackling consistent offenders.
- Time taken to process benefit claims has worsened again. The main reason for this is vacancies in the team. A new system, Voice Recognition Analysis, funded by DWP, is being piloted which it is hoped will enable fast tracking of a number of claims and thus improve the performance on this indicator from November onwards.
- Speed of processing of all types of planning applications has declined, with performance on "other" planning applications now more than 10% off target. This has primarily been as a result of two members of staff leaving within the quarter, one of whom also had a period of sick leave prior to his departure. Interviews were undertaken to replace both individuals and positions were offered but rejected due to the uncertainty over job evaluation. Both posts are currently being re-advertised. In the meantime, the Development Control Unit has increased the level of work undertaken by the Planning Consultant to concentrate on improving the performance level in the "other" category, enabling case officers to concentrate on the "minor" category.

#### 4.4 Financial Position

<b>Overall Council Summary</b>	<b>Quarter 2 (Sept 30th) 2008/09</b>
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#### Performance Summary

No. of PI's improving (I)	19	No. of PI's meeting YTD target	24	No. of PI's where est. outturn projected to meet target	27
No. of PI's Stable (S)	10	No. of PI's missing YTD target by < 10%	2	No. of PI's projected to miss target by < 10%	1
No. of PI's worsening (W)	0	No. of PI's missing YTD target by >10%	2	No. of PI's projected to miss target by >10%	0

#### Achievements

The Council has had another strong six months in terms of its performance with the vast majority of its indicators achieving or exceeding their targets. Notable achievements against our priorities include:-

- The percentage of household waste reused, recycled or composted, which is consistently over 45% each month;
- Exceeding our affordable housing target (74 units built in the first 6 months against a target of 60).
- Missed refuse collections being consistently under target for quarter 2, with a reduction in calls on this issue to the customer service centre.
- Very good performance at the customer service centre, with the resolution at the first point of contact being consistently above 95%, when the target is 85%. The percentage of calls answered was also better than target for the second quarter, the average was 25 seconds (target is 30 seconds).

We also received our second customer panel (satisfaction) results, which enabled us to track satisfaction levels against last year's baseline. There were some very strong improvements in the levels of satisfaction including:-

- A 13 percentage point rise in the satisfaction with clean streets and recycling (which reflects the increased investment in street cleansing).
- A 29 percentage point rise in the ease of contacting the Council (83%, up from 54% one year ago).
- A 20 percentage point rise in residents finding "Together Bromsgrove" useful or very useful.

We also maintained our high percentage of 73% for residents who would recommend the customer service centre to a friend.

These satisfaction and perception measures will become more important as Comprehensive Performance Assessment is replaced by Comprehensive Area Assessment and the Government focuses on addressing why resident satisfaction in public services has not improved nationally, despite the increased investment levels.

## Issues

There have been a number of performance issues in the second quarter. Areas of concern include:-

- Sickness absence, which after an excellent first quarter, has increased dramatically during quarter 2. The Assistant Chief Executive and Head of HR&OD held a performance clinic during October to look at this issue and a report will be coming to December's Performance Management Board on options for addressing this issue.
- The time take to process benefits claims has also started to creep upwards and by September was 2.5 days above target. The Assistant Chief Executive and Head of Financial Services are due to hold a performance clinic to look at this issue.
- There has also been some variation in the planning indicators in quarter 2 caused by staff turnover resulting from the job evaluation results. We have been able to recruit to the vacancies and expect performance to increase to its high levels in quarter 3.
- Although not an indicator, the Council has held a number of focus groups on customer access. These focus groups indicate that, while we are now getting the basics right, we have some way to go in order to address some of the more difficult customer issues we face.
- Sports centre usage is below target, due to the refurbishment at the Dolphin Centre, but we expect usage levels to substantially increase once the new gym facilities are open.

We were also disappointed that satisfaction with our parks and events offer fell year on year in the Customer Panel survey, but we think this reflects the timing of the survey (before the summer holidays and events like street theatre). We intend to run the survey in September next year.

Finally, the Council has improved its performance levels significantly over the last two years, but we are beginning to see a levelling off of performance. In order to keep on improving we need to start redesign services projects like the Joint CEO, lean systems work and measuring avoidable contacts.



## Revenue Budget summary

Service Head	Revised Budget £'000	Profiled Budget YTD £'000	Actual spend YTD £'000	Variance to date £'000	Projected outturn £'000	Projected variance £'000
<b>Corporate Services</b>	886	555	548	-7	864	-22
<b>E-Government &amp; Customer Services</b>	64	788	798	10	51	-13
<b>Financial Services</b>	1,567	575	585	10	1,542	-25
<b>Legal, Equalities &amp; Democratic Services</b>	922	914	844	-70	895	-28
<b>Human Resources &amp; Organisational Development</b>	94	291	216	-75	114	20
<b>Planning &amp; Environment Services</b>	5,531	910	718	-192	5,588	57
<b>Street Scene &amp; Community</b>	8,071	2,227	2,509	281	8,348	277
<b>SERVICE TOTAL</b>	<b>17,136</b>	<b>6,261</b>	<b>6,218</b>	<b>-43</b>	<b>17,402</b>	<b>267</b>
<b>Interest on Investments</b>	<b>-408</b>	<b>-245</b>	<b>-618</b>	<b>-373</b>	<b>-893</b>	<b>-486</b>
<b>COUNCIL SUMMARY</b>	<b>16,728</b>	<b>6,016</b>	<b>5,600</b>	<b>-416</b>	<b>16,509</b>	<b>-219</b>

### Financial Commentary

The Council is operating close to its financial targets across most areas for the period to September. However, some of the under spends reflected in departments relate to further efficiency/negotiated savings made in areas such as business rates and insurance. As these are corporate in nature they will not be available for departments use to offset alternative expenditure and will be returned to a corporate budget as part of a revised budget exercise due imminently during the Medium Term Financial Plan process

The projected outturn shows the major pressures arise mainly in Street Scene and Community. This is due to the delay in the transfer of the sports centres to the Leisure Trust together with a projected shortfall on car parking income and increased costs relating to the improved travel concessions scheme. These pressures are identified as part of the draft Medium Term Financial plan to be considered for inclusion in the 2009/10 budget.

The current projected outturn for net cost of services is anticipated to be an over spend of £267k. This will be offset by the additional income generated from investments of £486k. This is presented later in this report and is mainly due to the rescheduling of the capital programme resulting in more funds available for investment together with the external management of a proportion of our funds that has created capital increase over the period  
The revised net position would be an under spend of £219k.

## Capital Budget summary April-Sept 2008

Department	Revised Budget £'000	Actual spend YTD £'000	Projected outturn £'000	Projected variance £'000
<b>Corporate Services</b>	0	0	0	0
<b>E-Government &amp; Customer Services</b>	4,413	69	4,410	(3)
<b>Financial Services</b>	34	1	34	0
<b>Legal, Equality &amp; Democratic Services</b>	120	14	120	0
<b>Human Resources &amp; Organisational Development</b>	0	0	0	0
<b>Planning &amp; Environment</b>	2,168	670	2,169	1
<b>Street Scene and Community</b>	2013	269	2021	23
<b>Budget for Support Services Recharges</b>	130	0	130	0
<b>TOTAL</b>	<b>8,878</b>	<b>1023</b>	<b>8,884</b>	<b>21</b>

### Financial Commentary

The revised Capital Programme as approved in September reflects a more accurate profile of the Councils capital spend over the first half year. The Spatial project is now in its final stages with the majority of the expenditure to be met in November 08. The Asset Management Group monitor the Capital Programme on a monthly basis together with HOS and service accountants to ensure the projects are delivered on time and within budget.

**Performance Summary**

No. of PI's improving (I)	6	No. of PI's meeting YTD target	13	No. of PI's where est. outturn projected to meet target	14
No. of PI's Stable (S)	4	No. of PI's missing YTD target by < 10%	1	No. of PI's projected to miss target by < 10%	1
No. of PI's worsening (W)	4	No. of PI's missing YTD target by >10%	1	No. of PI's projected to miss target by >10%	0

**Achievements**

The running of the expanded events programme over the summer period with new locations across the district.

The success of the Community Safety & Sports development summer diversionary programme utilising the Council's investment in youth facilities.

The implementation and completion of four new play facilities across the district and the offer of 50K grant funding from the DCSF for further play improvements.

The commencement of the phase 2 refurbishment works at the Dolphin Centre to improve the on site health & fitness provision.

Grounds Maintenance and Cleansing crews targeting the town centre working with members to improve the visual aspect of the High Street and surrounding roads.

Refuse collection calendars produced giving information on the new chargeable green waste service.

Systems in place to deal with the payments for the green waste service working together with CSC and front of house.

Customer complaints reduced by 50%

**Issues**

The worsening position in relation to Violent Crime.

The poor usage figures at the Sports centre over the summer period and lower than forecast income generation.

Concern that the residents will leave paying for the green waste service until the last minute causing a backlog of payments to process.

## Revenue Budget summary

Service Head	Revised Budget £'000	Profiled Budget YTD £'000	Actual spend YTD £'000	Variance to date £'000	Projected outturn £'000	Projected variance £'000
<b>Community Safety</b>	713	265	296	31	698	-15
<b>Parks &amp; Recreation</b>	664	122	142	20	669	5
<b>Promotions</b>	329	106	170	64	396	67
<b>Sports Centres</b>	618	202	270	68	756	139
<b>Sports Development</b>	572	72	53	-19	562	-10
<b>Streets &amp; Grounds</b>	2,315	577	591	14	2,268	-47
<b>Car Parks</b>	-787	-463	-428	35	-690	97
<b>Depot Misc</b>	-16	336	230	-106	-173	-157
<b>SS&amp;C Mgt/admin</b>	0	192	220	28	11	11
<b>Transport &amp; Waste</b>	3,227	603	736	133	3,319	92
<b>Travel Concessions</b>	436	216	227	11	521	85
<b>Waste Policy</b>	0	0	2	2	11	11
<b>TOTAL</b>	<b>8,071</b>	<b>2,227</b>	<b>2,509</b>	<b>281</b>	<b>8,348</b>	<b>277</b>

### Financial Commentary

- The projected overspend for Community Safety relates to an expected increase in equipment maintenance costs; these are slightly offset by an expected increase in income. There are also reduced staffing costs due to post movements.
- Projected overspend on Promotions relates to ongoing costs of the Museum.
- Sports Centres projected overspend relates to the delay of the Trust transfer.
- Sports Development projected under spend relates to the new Sports Development Offices being in post for only 10 months in this financial year.
- Car park income is showing a projected reduction, due to a national footfall reduction of 1.5% reflecting current economic and fuel conditions. The remaining shortfall is a combination of the reduction in use due to the price increase, the trend results in a reduction in ticket sales of 4% in the first year.
- Travel concessions overspend is due to an increase in claims.

## Capital Budget summary April-Sept 2008/09

Service	Revised Budget £'000	Actual spend YTD £'000	Projected outturn £'000	Projected variance £'000
<b>Cemeteries</b>	7	0	7	0
<b>Community Safety</b>	164	4	164	0
<b>Parks, Play areas &amp; Open Spaces</b>	339	134	339	0
<b>Leisure Centres</b>	713	130	720	7
<b>Culture and Community General</b>	126	110	126	0
<b>Replacement Vehicles</b>	599	139	600	1
<b>Site works</b>	65	0	65	0
<b>TOTAL</b>	<b>2,013</b>	<b>517</b>	<b>2,021</b>	<b>8</b>

### Financial Commentary

- The continuation of the 10 year Vehicle Replacement Programme across the service, many vehicles already delivered, including new vans / tipper trucks for cleansing, garage, highways, and grounds, and new mowers and equipment for grounds, and the service has been working with procurement to ensure best value, further vehicles delivered in October.
- Community safety CCTV scheme is progressing expenditure expected in October / November.
- Parks and Play area's Big lottery funded schemes, Alvechurch youth scheme, and King George V Playing fields.
- Dolphin centre work continues to be completed by April 2009, with a projected final bill of £720k, an additional report has been submitted requesting approval for expenditure on equipment for the new fitness suite.

**Performance Summary**

No. of PI's improving (I)	1	No. of PI's meeting YTD target	4	No. of PI's where est. outturn projected to meet target	5
No. of PI's Stable (S)	0	No. of PI's missing YTD target by < 10%	0	No. of PI's projected to miss target by < 10%	0
No. of PI's worsening (W)	4	No. of PI's missing YTD target by >10%	1	No. of PI's projected to miss target by >10%	0

**Achievements**

The Department as a whole has maintained strong performance throughout the quarter. The Department Management team undertook an "Away Day" to discuss the 2009/10 Business Plan and forthcoming budget bids and those are currently feeding through the budget cycle. Additionally the CAPS UNIFORM and ICLIPSE software systems have been rolled out across the Department as part of the Spatial Project. That has involved significant officer time undertaking appropriate training and relevant deadlines have been met. Staff consultation with regard to the impact of the Department restructure was undertaken throughout September with the aim of presenting the Review to CMT in October and Cabinet in November.

Environmental Health Officers have responded to the Food Standards Agency audit Inspection with an action plan which has been endorsed by the FSA and Cabinet.

**Strategic Housing**

The Council's support of and partnership working with Bromsgrove Youth Homelessness Forum and BDHT has lead to the CLG making us West Midlands Regional Centre of Excellence for Youth Homelessness. Additionally final training and local directory of access, step by step guide and application inputting for Choice Based Letting has been on going in preparation for going live date of 7<sup>th</sup> October.

Within the Building Control Section a BSI 9002 major unannounced 3 year strategic audit was carried out by external assessors. There was a successful outcome with no non-conformities raised for the first time in 8 years and accordingly accreditation was re-awarded.

Work on the Town Centre Area Action Plan was carried out throughout the quarter with staff attending Street Theatre and Farmers Markets events. The response rate has been very high and work will take place in October to assess the consultation response.

Performance within Development Control has been affected by sickness absence and staff leaving. Nevertheless performance for the quarter was as follows:

Major = 71%

Minor = 60%

Other = 88%

**Issues**

The roll out of the Spatial project throughout the quarter has impacted on officer time and therefore sections have been proactively managing their work streams to ensure performance remains at an acceptable level. This is an issue that is regularly discussed at the Department Management Team meetings and issues are escalated when necessary. Staff recruitment and retention remains an issue with two further Development Control staff leaving in the quarter. Interviews for replacements were undertaken and posts were offered but rejected on the basis of the uncertainty surrounding Job Evaluation. The acceptance of the restructure proposals will assist in managing this issue.

## Revenue Budget summary

Service Head	Revised Budget £'000	Profiled budget YTD £'000	Actual spend YTD £'000	Variance to date £'000	Projected outturn £'000	Projected variance £'000
<b>Building Control</b>	17	-48	-62	-14	14	-3
<b>Development Control</b>	908	117	19	-98	835	-73
<b>Environmental Health</b>	997	287	228	-59	968	-29
<b>Licensing</b>	-4	-10	-46	-36	-35	-31
<b>Planning Administration</b>	-8	51	94	43	104	112
<b>Strategic Housing</b>	3,103	329	335	6	3,155	52
<b>Strategic Planning</b>	354	116	84	-32	335	-19
<b>Economic Development</b>	114	58	54	-4	118	4
<b>Retail Market</b>	50	10	12	2	94	44
<b>TOTAL</b>	<b>5,531</b>	<b>910</b>	<b>718</b>	<b>-192</b>	<b>5,588</b>	<b>57</b>

### Financial Commentary

- The current under-spends are due to a number of vacancies within the department that of which some have recently been filled resulting in a reduced underspend by the year end. The remainder of vacant posts will be reviewed as part of a wider Departmental Review that is looking into efficiencies and savings as part of the three year financial plan.
- It is projected there will be an over -spend of 102k by the end of the financial year. This is being the net effect of the under-spends on salaries against the loss of income in land charges, Market Hall, the closure of the hostels and the loss of income on Pre-transfer Right to Buys (PRTB's).

## Capital Budget summary April-Sept 2008/09

Service	Revised Budget £'000	Actual spend YTD £'000	Projected outturn £'000	Projected variance £'000
<b>Strategic Housing</b>	2,058	671	2,032	(26)
<b>Town Centre</b>	110	0	110	0
<b>TOTAL</b>	<b>2,168</b>	<b>671</b>	<b>2,142</b>	<b>(26)</b>

### Financial Commentary

- Improvements in the processing of applications has increased amount of DFG's completed by the second quarter, on target to commit annual budget.
- Grants to RSL schemes – a number of schemes are under way including the provision of general need affordable housing for rent, on former hostel sites.
- Town centre – invoices for this project have been received in October and therefore not shown above.

**Performance Summary**

No. of PI's improving (I)	3	No. of PI's meeting YTD target	3	No. of PI's where est. outturn projected to meet target	3
No. of PI's Stable (S)	0	No. of PI's missing YTD target by < 10%	0	No. of PI's projected to miss target by < 10%	0
No. of PI's worsening (W)	0	No. of PI's missing YTD target by >10%	0	No. of PI's projected to miss target by >10%	0

**Achievements**

**Customer Service Centre**

**Telephony Indicators** – All key indicators have been exceeded this quarter with the continued excellent performance set against a rise in call volumes. The increase in call volume was expected towards the end of this quarter and matches previous yearly call trends.

**Resolution Rates** – Resolution rates across all access channels continue to exceed target with resolution at first point of contact averaging 98%.

**Queue management information** – During this quarter approx 7000 customers have been logged on the queue management system. The average wait time for these customers in the CSC was 7 minutes and is below the HUB performance target of 15 minutes. The average face to face customer serve time was 12 minutes an increase of one minute compared to last quarter. Both of these are within the target set for the service centre. The top service requested was Benefits with Bus Pass enquires remaining in second place.

During September all staff were trained in use of the new Choice Based Letting system which will be live in the CSC in early October. Staff will now be able to support customers who experience difficulty self serving when using the system.

The Licensing Resource Level Agreement was signed off with the appropriate Heads of Service prior to go live in October. All staff have received training in the delivery of Licensing processes prior to the service migrating to the CSC in October.

**Information Communication Technology Services**

In July the Citrix thin client applications were extended to include CAPS Uniform, Iclipse and Academy. This increases the levels of access to corporate systems via the thin client remote service.

The final stage of the wireless network upgrade was also carried out to improve the wireless coverage and stabilise the signal.

In August the Radius test core modules / webstaff modules and webpublic modules were upgraded to the latest versions.

The green waste database and webfront end was created and all property details uploaded. A site to site VPN connection was also established between BDC and Redditch BC.

In September the Green Waste webpages went live enabling online payment for the service.

**Spatial Project**

During the last quarter the following Spatial project tasks have been completed or implemented:



- The interface between Electronic document management and Land & Property Business Application is in place and live.
- Uniform training has been completed for Street Scene & Environmental Health.
- The Document Management system is now live in all departments.
- The Intranet based mapping module LocalView has been implemented.
- Graves data has been captured from ledgers and has been cleansed.
- Streetscene implementation has been scheduled and Uniform training has started.
- The public access modules that will allow our customers to access information about Scores on the Doors and Planning applications are now live.

**Issues**

Sickness absence levels continue to be an issue. Monitoring of the situation is taking place in conjunction with HR to establish a way of improving the situation.

**Revenue Budget summary**

Service Head	Revised Budget £'000	Profiled budget YTD £'000	Actual spend YTD £'000	Variance to date £'000	Projected outturn £'000	Projected variance £'000
<b>Customer Service Centre</b>	54	197	153	-44	37	-17
<b>E-Government</b>	10	591	645	54	14	4
<b>TOTAL</b>	<b>64</b>	<b>788</b>	<b>798</b>	<b>10</b>	<b>51</b>	<b>-13</b>

**Financial Commentary**

- It is projected that there will be an under spend of £13k by the end of the financial year. This is due to the net effect of the under spends on salaries against the overspends predicted on computer software and telephones.

**Capital Budget summary April-Sept 2008/09**

Service	Revised Budget £'000	Actual spend YTD £'000	Projected outturn £'000	Projected variance £'000
<b>E-Government</b>	4,413	69	4,410	3
<b>TOTAL</b>	<b>4,413</b>	<b>69</b>	<b>4,410</b>	<b>3</b>

**Financial Commentary**

- Phase I of the Spatial Project is on target and due to be paid November 2008

**Performance Summary**

No. of PI's improving (I)		No. of PI's meeting YTD target	2	No. of PI's where est. outturn projected to meet target	3
No. of PI's Stable (S)		No. of PI's missing YTD target by < 10%	1	No. of PI's projected to miss target by < 10%	
No. of PI's worsening (W)	2	No. of PI's missing YTD target by >10%		No. of PI's projected to miss target by >10%	

**Achievements**

- Statement of Accounts received an unqualified opinion by the External Auditors
- All criteria in relation to the minimum standards on Value for Money achieved
- Use of Resources self assessment completed and reviewed by Audit Commission
- Continued support to departments with the Purchase Order Processing system
- Revised Capital Programme approved by Full Council
- Commenced preparation of 2009/10 financial plan
- Awarded pilot project of Voice Risk Analysis by DWP for benefit assessments
- Successful fraud prosecutions undertaken
- Single Person discount review started
- Continued support to Redditch for procurement services
- Support to departments to develop risk registers and quarterly updates

**Issues**

- Slight increase in benefit claims to be monitored in light of the decline in the economy
- Slight reduction in payments made by Business Rate payers – to be monitored for impact on collection fund.
- Delays in meeting the audit plan due to staff shortages – to be delivered by employing temporary staff to cover and by using services provided by Worcester City Council

## Revenue Budget summary

Service Head	Revised Budget £'000	Profiled Budget YTD £'000	Actual spend YTD £'000	Variance to date £'000	Projected outturn £'000	Projected variance £'000
<b>Central Overheads</b>	117	58	69	11	116	-1
<b>Accountancy &amp; Administration</b>	15	252	281	29	72	57
<b>Internal Audit</b>	-0	63	95	32	4	4
<b>Grants &amp; Donations</b>	91	46	81	35	90	-1
<b>Revenues &amp; Benefits</b>	1,344	156	59	-97	1,260	-84
<b>TOTAL</b>	<b>1,567</b>	<b>575</b>	<b>585</b>	<b>10</b>	<b>1,542</b>	<b>-25</b>

### Financial Commentary

The accountancy and audit budgets include the costs associated with the management and advice that the Council receives in relation to the investments that we hold. As detailed later in this report there is additional interest predicted of £486k which is in part due to the capital increases that have been achieved by our fund managers. The overspend in relation to the management of funds can be offset by the increase in income, in addition the advice received has ensured that the Council has not entered into any higher risk arrangements that may have jeopardised our funds. The remainder of the overspend is due to the requirement for some temporary support to cover for a senior vacancy within the audit team. Discussions are being held with other districts to identify alternative management arrangements of this service including joint working across the County.

Additional income in relation to recovery of housing benefit over payments has resulted in an underspend in revenues and benefits to offset the overspend in accountancy and audit.

## Capital Budget summary April-Sept 2008/09

Service	Revised Budget £'000	Actual spend YTD £'000	Projected outturn £'000	Projected variance £'000
<b>Finance</b>	34	1	34	0
<b>TOTAL</b>	<b>34</b>	<b>1</b>	<b>34</b>	<b>0</b>

### Financial Commentary

- The Purchase Order Processing system has been piloted in accountancy, E-government (including CSC), and the Revenues and Benefits section. Improvements to the system as a result of the piloted schemes is currently taking place, training to users in additional area's anticipated in December.

<b>Chief Executive's Department</b>	<b>Quarter 2 (Sept 30<sup>th</sup>) 2008/09</b>
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### Performance Summary

No. of PI's improving (I)	1	No. of PI's meeting YTD target		No. of PI's where est. outturn projected to meet target	1
No. of PI's Stable (S)		No. of PI's missing YTD target by < 10%		No. of PI's projected to miss target by < 10%	
No. of PI's worsening (W)	1	No. of PI's missing YTD target by >10%	1	No. of PI's projected to miss target by >10%	

### Achievements

The Communications, Policy and Performance Team are on target with the majority of its projects. In the second quarter the key project has been preparation for the forthcoming CPA inspection. So far, things have gone smoothly, with the next stage being the site visit, week commencing 10 November. The team have also produced key documents like the Council Plan Part 1 (and completed the survey work and performance work required for this document), which sets out the priorities for the next three years, the community strategy refresh, a new community engagement strategy and a draft performance management strategy. The communications part of the team is continuing to manage both internal and external communications to a high standard, which this year has included much more involvement from staff in determining the Council's priorities and a pilot budget jury.

### Issues

While CPA is going well so far, it remains an area of concern, simply because of its importance. The latest edition of Together Bromsgrove is about to be produced, which is of high standard, but we are predicting a shortfall in advertising income against target, however, this will be contained within the Team's budget. The Team are also working towards the implementation of a community transport scheme. Whilst a small scheme, this will need to be managed carefully in the coming months, to ensure the launch (planned date 01 July 2009) is without hitch. The proposed roll out of the third Local Neighbourhood Partnership has been delayed due to the work on CPA, however, two stakeholder events are now planned for November and December, a draft terms of reference has been consulted on, and a website is being developed for the Rubery LNP and action plans developed for both LNPs. Similarly, the launch of the parish plan "adoption" scheme has been slightly delayed, but should go live in November (one month behind schedule).

## Revenue Budget summary

Service Head	Revised Budget £'000	Profiled budget YTD £'000	Actual spend YTD £'000	Variance to date £'000	Projected outturn £'000	Projected variance £'000
<b>Policy &amp; Performance</b>	38	196	199	3	38	0
<b>Corporate Management</b>	789	335	326	-9	767	-22
<b>Corporate Projects</b>	59	24	23	1	59	0
<b>TOTAL</b>	<b>886</b>	<b>555</b>	<b>548</b>	<b>-7</b>	<b>864</b>	<b>-22</b>

### Financial Commentary

The Corporate Communication, Policy and Performance team has secured external funding for the post of Improvement Manager and contributions towards the costs of the Local Strategic Partnership. Whilst there may be pressure achieving the income target for Together Bromsgrove it is expected that savings elsewhere within the team's budget will adequately meet any shortfall.

The projection incorporates the cost sharing of the Joint Chief Executive post with Redditch Borough Council.

**Performance Summary**

No. of PI's improving (I)		No. of PI's meeting YTD target	1	No. of PI's where est. outturn projected to meet target	1
No. of PI's Stable (S)	1	No. of PI's missing YTD target by < 10%		No. of PI's projected to miss target by < 10%	
No. of PI's worsening (W)		No. of PI's missing YTD target by >10%		No. of PI's projected to miss target by >10%	

**Achievements**

- The Council agreed at the start of the Municipal Year to introduce mandatory training in relation to all Boards and Committees. The date by which all members needed to have achieved this standard was the end of September 2008 and this target has been met with the exception of two members and a date has been agreed for this training to be undertaken before the boards upon which they sit meet again.
- The Legal Department continues to undertake the large scale voluntary registration project both in relation to the land holding at BDC and the land holding at RBC. This enables the Council to move towards the advantages that registered land holdings will achieve for the organisation and also works towards the shared service agenda and moves towards achieving the income generation targets in the departments 2008/9 budget projections
- Through the Parish Council Forum a process for managing Public Speaking at Planning Committee has been agreed and officers have agreed to publish certificate of lawfulness applications on the website.
- The asset management plan was reviewed and updated and agreed by Cabinet.
- The office who manage the incoming and outgoing post have negotiated a new contract with the document exchange providers that have resulted in costs being reduced by 50%
- The case management system in the legal department is now live and operational and it is anticipated that the debt recovery process will now be much more streamlined and efficient. It will also assist the joint working proposals within the legal section and Redditch Borough Council
- The Standards Committee produced an Annual Standards Committee Report which was the first of its kind for Bromsgrove District Council and is a testament to the strength of this committee in the newly emerging ethical framework within the organisation and the decision making process.

**Issues**

- Like all Council's nationally BDC is struggling with the delivery of the 'overview' element of the Scrutiny agenda. As a result the leaders of all groups have been meeting to discuss the options that may be available in relation to the development of this area. This work continues and it is hoped that a resolution can be found to this and that a report can be taken to the Full Council meeting in October to discuss the same.

## Revenue Budget summary

Service Head	Revised Budget £'000	Profiled budget YTD £'000	Actual spend YTD £'000	Variance to date £'000	Projected outturn £'000	Projected variance £'000
<b>Administration Services</b>	0	61	57	-4	-10	-10
<b>Committee &amp; Member Services</b>	789	217	219	1	795	6
<b>Elections &amp; Registration</b>	178	59	50	-9	184	6
<b>Facilities Management</b>	-83	380	335	-45	-114	-31
<b>Legal Services</b>	38	197	183	-13	40	1
<b>TOTAL</b>	<b>922</b>	<b>914</b>	<b>844</b>	<b>-70</b>	<b>895</b>	<b>-28</b>

### Financial Commentary

- The budget for the electoral services department is and will continue to be overspent for this year. The Elections Manager post was vacant for a considerable time and as a consequence the budgets in relation the postal voting and publications was not an accurate reflection of the actual costs. It is fair to say that it is unlikely that this would have been predicted accurately in any event given the considerable changes throughout the elections period in relation to the postal voting process and the elections act generally.
- It is projected there will be an under spend for the year due mainly to savings in Facilities Management budgets for insurance and business rates.

## Capital Budget Summary April-Sept 2008

Service	Revised Budget £'000	Actual spend YTD £'000	Projected outturn £'000	Projected variance £'000
<b>Facilities Management</b>	120	14	120	0
<b>TOTAL</b>	<b>120</b>	<b>14</b>	<b>120</b>	<b>0</b>

### Financial Commentary

- The budget includes funding for a number of alterations at the Council House. The Asset Management Group is currently considering the use of the council house and the appropriate alterations will be made following this review.

<b>Human Resources &amp; Organisational Development</b>	<b>Quarter 2 (Sept 30<sup>th</sup>) 2008/09</b>
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**Performance Summary**

No. of PI's improving (I)		No. of PI's meeting YTD target	1	No. of PI's where est. outturn projected to meet target	1
No. of PI's Stable (S)		No. of PI's missing YTD target by < 10%		No. of PI's projected to miss target by < 10%	
No. of PI's worsening (W)	1	No. of PI's missing YTD target by >10%		No. of PI's projected to miss target by >10%	

**Achievements**

- Supported consultation process in respect of major restructure of Planning and Environment, with minimal compulsory redundancies.
- Supported negotiations in respect of planned TUPE transfer of Leisure Centres to Wychavon Leisure Trust.
- Supported consultation process in respect of service restructure of Leisure Services following the decision of Wychavon Leisure Trust to withdraw from negotiations in respect of a TUPE transfer.
- Facilitated re-evaluation of jobs arising from service restructures
- Commenced workforce planning project
- Prepared for 3<sup>rd</sup> annual Management Conference
- Prepared for and released Staff Survey
- Conducted preliminary review of redundancy selection criteria
- Produced Service Key Deliverables for 2009/10

**Issues**

- Sickness absence - performance falling behind target. Being managed through Corporate Performance Clinic.
- Delayed implementation of Single Status – management intervention to achieve certainty for implementation. Report to Cabinet on 22<sup>nd</sup> October asking Cabinet to consider Options for to facilitate implementation.



## Revenue Budget summary

Service Head	Revised Budget £'000	Profiled budget YTD £'000	Actual spend YTD £'000	Variance to date £'000	Projected outturn £'000	Projected variance £'000
<b>Human Resources &amp; Organisational Development</b>	94	291	216	-75	114	20
<b>TOTAL</b>	<b>94</b>	<b>291</b>	<b>216</b>	<b>-75</b>	<b>114</b>	<b>20</b>

### Financial Commentary

- There is an under-spend is on the corporate training budget and Councillors training budget – however it is anticipated that these budgets will be used fully in 08/09.
- The projected out-turn for the financial year is 19k over-spent this is due to vacancy management as the department is fully staffed also to keep a member of staff in payroll to assist Redditch in the payroll transfer.

## 4.5 Sundry Debtors

4.3.1 Sundry Debt is raised by the Council to ensure effective recovery of debts owing. The outstanding balance at 30/09/08 was £273k which includes:-

- £35k of car parking fines
- £18k lifeline debts
- £63k rents/ hire charges
- £10k building regulations
- £39k trade waste and cesspool emptying
- £39k Developer contributions
- £18k Housing schemes
- £15k Licensing
- And £22k in respect of services provided by the Council to other organisations (e.g. contracts with BDHT for legal work).

Of the outstanding balance only £86k has been outstanding for a period of 90 days or more, these debts are currently with the legal department for consideration and further recovery.

## **5.0 TREASURY MANAGEMENT**

### **5.1 Investment Interest**

5.1.1 For the period to 30 September 2008 the Council received net investment income amounting to £618k against predicted year to date receipts of £245k. This income is a combination of interest earned on in-house managed funds (cash currently surplus to cash flow requirements that is placed on short-term deposit) and the investment income arising on the externally managed funds (HSBC fund managers). The increased interest has arisen due to slippage on the capital programme which has made additional surplus cash available for deposit, combined with enhanced interest rates achieved as a result of the market conditions earlier in the year.

Due to the rescheduling of the Capital Programme for 2008/09 it is anticipated that additional funds will be available for deposit during the remainder of the financial year. The estimated position at year end is an additional £486k to that included within the budget. Due to advice received the Council is maintaining its stance of depositing in ultra low risk investments and as a result the returns predicted for the remainder of the year will be significantly lower than previously achieved.

5.1.2 Details on the fund manager's performance are detailed below.

### **5.2 HSBC**

#### **5.2.1 Investment Objectives/Level of Risk**

The investment objective is set out in the Client Agreement with HSBC with a portfolio mandate of short maturity with a medium level of risk.

#### **5.2.2 Portfolio Performance**

At 1 April 2008 the Council's investment was valued at £11.091 million. In the period to September the investment income was £277k. Management fees applied to the portfolio for the period totalled £16k. The market value of the funds invested with HSBC was £11.470 million as at 30 September 2008 including unrealised capital gains of £118k.

## **6.0 EFFICIENCY SAVINGS**

As part of the budget round for 2008/09 a number of efficiency savings were approved. These challenging targets were allocated across all services as detailed in appendix 5. To date there are no significant variances to report against these targets with the exception of targets relating to the payroll service. This is due to delays in implementing the transfer of the service combined with additional costs incurred in relation to job evaluation.

## 7.0 REVENUE BALANCES AND EARMARKED RESERVES

### 7.1 Revenue Balances

The revenue balances brought forward at 1 April 2008 were £2.023 million. The original budget requirement for use of balances in 2008/09 was £0.355 million. This has been increased by £0.474 million due mainly to the approved carry forward of budgets arising from specific under spends in 2007/08. Taking into account the current projected underspend of £0.219 million it is anticipated that revenue balances will equate to £1.413 million at 31 March 2009.

### 7.2 Earmarked Reserves

The Council maintains a number of reserves which have been set up voluntarily to earmark resources for future spending plans. The balance on these reserves is shown below.

Earmarked Reserve	Balance 1 April 2008 £000	Receipts 2008/09 £000	Currently Required 2008/09 £000	Projected Balance 31 March 2009 £000
Building Control Partnership	6	0	1	5
Planning Delivery Grant	397	368	-417	348
Replacement Reserve	536	0	0	536
Litigation Reserve	140	0	0	140
Leisure Reserve	43	0	-20	23
<b>Total</b>	<b>1,122</b>	<b>368</b>	<b>-438</b>	<b>1,052</b>

## 8. FINANCIAL IMPLICATIONS

Covered in the report

## 9. LEGAL IMPLICATIONS

None

## 10. COUNCIL OBJECTIVES

## 11. RISK MANAGEMENT

Covered in the report.

**12. CUSTOMER IMPLICATIONS**

**13. EQUALITIES AND DIVERSITY IMPLICATIONS**

**14. OTHER IMPLICATIONS**

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

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

**15. OTHERS CONSULTED ON THE REPORT**

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

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

## **APPENDICES**

Appendix 1	Performance Summary for September 2008
Appendix 2	Detail Performance report for September 2008
Appendix 3	Detailed figures to support the performance report
Appendix 4	Efficiency Savings 2008/09

## **CONTACT OFFICERS**

Hugh Bennett, Assistant Chief Executive  
Jayne Pickering, Head of Financial services  
John Outhwaite, Senior Policy & Performance Officer

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APPENDIX 1

SUMMARY - Period 3 (June) 2008/09					
Monthly (June) performance			Estimated Outturn		
	No.	%	No.	%	No.
Improving or stable.	19	67%	24	86%	27
Declining	10	33%	2	7%	1
No data	0	0%	2	7%	0
		No data		0%	0
Total Number of Indicators	29	100%	28	100%	28

SUMMARY - Period 4 (July) 2008/09					
Monthly (July) performance			Estimated Outturn		
	No.	%	No.	%	No.
Improving or stable.	14	52%	19	70%	21
Declining	13	48%	6	22%	2
No data	0	0%	0	0%	0
		No data		7%	2
Total Number of Indicators	27	100%	27	100%	25

SUMMARY - Period 5 (August) 2008/09					
Monthly (August) performance			Estimated Outturn		
	No.	%	No.	%	No.
Improving or stable.	20	74%	20	74%	23
Declining	7	26%	4	15%	1
No data	0	0%	1	4%	1
		No data		7%	2
Total Number of Indicators	27	100%	27	100%	27

SUMMARY - Period 6 (September) 2008/09					
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Ref	Description	Report - led?	Com or Sup?	2007/08		2008/09												Comments		
				Actuals	Count	June Target	June Actual	Target & Trend	July Target	July Actual	Target & Trend	Aug Target	Aug Actual	Target & Trend	Sep Target	Sep Actual	Target & Trend		2008/09 Est. Outturn	Est. Outturn Target & Trend
<b>Street Scenes &amp; Community</b>																				
NI 191	Residual Household waste per household	M	C	n/a	n/a	157.50	154.12	I	203.56	200.31	W	250.35	246.07	I	297.68	295.53	W	593.00	593.00	Trade waste yet to come off Sep (has now been taken off Aug)
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	48.76	48.36	W	46.71	49.46	W	45.00	42.00	Trade waste yet to come off Sep (has now been taken off Aug).
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	97.44	S	95.00	97.67	S	95.00	97.67	4 vehicles reported and 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	95.00	100.00	S	95.00	100.00	3 vehicles identified for removal and 3 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	95.00	100.00	S	95.00	100.00	23 dead 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	95.00	100.00	S	95.00	100.00	123 incidents of fly tipping reported and removed within timescale
LPI Depot	Number of missed household waste collections	M	C	1102	n/a	348	294	I	464	392	W	580	484	I	696	575	I	1,400	1,018	91 missed refuse collections this month - 0.06% collections missed (4 weeks x 38,000)
LPI Depot	Number of missed recycle waste collections	M	C	352	n/a	150	81	I	200	99	S	250	117	I	300	138	W	600	229	21 missed collections - 0.01% of 144,000 collections missed (4 weeks x 36,000)
NWBCU	The number of domestic burglaries	M	C	355	n/a	90	65	W	120	95	W	150	138	W	180	176	I	360	331	Thieves continue to operate in areas bordering West Midlands. A police media campaign on awareness for residents is ongoing. Actuals were 9 over target for September, but reduction of 5 over August. This is now Tasking priority
NWBCU 2	The number of violent crimes	M	C	1093	n/a	262	282	W	352	380	I	441	470	W	527	558	I	1056	1128	Actual was 7 over target for September but a reduction of 8 over August actuals. Continues to be a Police priority
NWBCU 3	The number of robberies	M	C	67	n/a	14	8	I	19	15	W	23	19	I	28	25	W	60	45	Actual on target for September and a reduction of 1 crime over August.
NWBCU 4	The number of vehicle crimes	M	C	710	n/a	190	166	W	254	232	W	319	289	I	381	349	W	768	694	A slight increase of 5 actuals in September over August but still under monthly target. Awareness media campaign via Police and Partnership ongoing
LPI SC 1	Number of attendances at arts events	M	C	25,056	n/a	1,090	979	I	1,890	3,344	I	13,890	16,112	I	14,490	16,737	W	25,253	25,253	The attendance of art events is in line with the target
LPI SC 4	Sports Centres Usage	M	C	592,133	n/a	161,463	163,945	I	223,632	221,336	I	282,016	266,982	W	339,943	322,646	I	672,420	672,420	Improved month at DC due to new sessions in sports hall and pool, slightly down on target. Still low on dry side activities but new studio opening Oct so further classes can be introduced. Still losing gym members but attrition rates slowing because of

Ref	Description	Report - ed?	Com or Shap?	2007/08		2008/09		2009/10		Comments											
				Actuals	Quante	June Target	June Actual	Target & Trend	July Target		July Actual	Target & Trend	Aug. Target	Aug. Actual	Target & Trend	Sep. Target	Sep. Actual	Target & Trend	Est. Outcom	Est. Outcom Target & Trend	
LPI SC 5	Sports development usages	M	C	18,213	n/a	4,740	5,418	W	6,506	7,210	I	8,030	8,578	W	9,793	10,142	I	20,505	20,505	I	PSP attendance down as commencement of delivery delayed due to new academic year. Figures up due to discounted swim usage.

**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	77.00	I	75.00	75.00	W	75.00	75.00		Major 2/3 = 66% (National indicator is 60 %). One application went over – RSPCA re-homing centre at Newbrook Farm, a small scale major scheme in terms of the recent classifications. However the application was a Departure from the development plan and had to be referred to GOWM. This caused the application to go over.
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	76.00	I	80.00	71.00	W	80.00	80.00		Minor 7/15 = 46% (National Indicator is 65%). Of the applications that went over a number were as a result of Case officer sickness, prior to that Officer leaving the Council. Two applications went over as a result of other officers picking up that workload
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	93.00	I	90.00	93.00	W	90.00	90.00		Minor 7/15 = 46% (National Indicator is 65%). Of the applications that went over a number were as a result of Case officer sickness, prior to that Officer leaving the Council. Two applications went over as a result of other officers picking up that workload and combining that with the taking of annual leave. Wythall Sawmill was called to Committee for consideration by the Ward Members. Case Officers have all been reminded to be vigilant
NI 155	Number of affordable homes delivered	Q	C	46.00	4	20	50	I				40	74	W	80.00	80.00	W	80.00	80.00		Our target is 80 per year over 5 years. We have delivered 74 in the 1 <sup>st</sup> two quarters and are on target to deliver a total of 184 new homes unless there is slippage due to unforeseen circumstances.
NI 156	Number of households occupying temporary accommodation	Q	S	16.0	n/a	23	13	I				23.00	10.00	I	34.00	34.00	I	34.00	34.00		We are continuing to maintain very low number of clients in temporary accommodation. We are well below not only the government target of 34 but also well below our own target for 2008-9 of 23.
LPI	Average time (weeks) from referral to completion for category 1 DFGs	Q	C		n/a	n/a						n/a	38.00		n/a	38.00		n/a	n/a		As a result of a recommendation from Performance Management Board this, and the following four, PI has been introduced in this quarter, detailed comparisons will therefore be available from QW3 onwards. However in general terms the second quarter has seen a decline in performance due to changing priorities. The Private Sector Housing Team Leaders priorities have been redirected for a month towards the Local Authorities Spatial Project.
LPI	Average time (weeks) from referral to completion for category 2 DFGs	Q	C		n/a	n/a						n/a	51.00		n/a	51.00		n/a	n/a		see above

Ref	Description	Report - ed?	Com or Shipt?	2007/08		2008/09		2009/10		Comments									
				Actuals	Quantile	June Target	June Actual	Target & trend	July Target		July Actual	Target & trend	Aug. Target	Aug. Actual	Target & trend	Sep. Target	Sep. Actual	Target & trend	Est. Outturn
LPI	Average time (weeks) from referral to completion for category 3 DFGs	Q	C		n/a	n/a													see above
LPI	Percentage of DFG budget allocated to approved schemes	Q	S		n/a	n/a													see above
LPI	Percentage of DFG budget spent	Q	S		n/a	n/a													see above

**E-Government & Customer Services**

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a	n/a	6,341	7,215	6,275	7,497	n/a										Calls to the customer contact centre show an increase of 20% compared to last month and the trend is above the average to date. The increase in call volume is expected at this point in the year and matches previous yearly call trends.
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a	5,412	5,657	4,842	5,389	n/a										Calls to the council switchboard show an increase of 10% compared to last month but the trend is down compared to the average to date. The increase in call volume is expected at this point in the year and matches previous yearly call trends.
CSC	Resolution at First Point of Contact all services (percentage)	M	C	94.20	n/a	85.00	95.00	85.00	98.00	I	S	W								Performance is consistent with previous months and in excess of target
CSC	Percentage of Calls Answered	M	C	84.00	n/a	85.00	85.00	85.00	89.00	I	W	W								Performance remains above target this month although has dropped marginally by 5% compared to last month associated with the increase in call volumes. Performance this month remains above the average to date.
CSC	Average Speed of Answer (seconds)	M	C	36	n/a	26.00	28.00	22.00	24.00	I	W	W								Performance remains above target although there has been a slight fall of 2 seconds in answer time associated with the increase in call volumes

**Financial Services**

NI181	Time taken to process HOBI/CT benefit new claims or change events	M	C	n/a	n/a	16.00	16.23	16.00	16.76	W	W	W								16.76 days year to date. Decline due to a number of factors including staff cover (agency left & new started), sickness.
NI 179	VFM - total net value of on-going cash releasing VFM gains since the start of 2008-09	Q	C		4				£305k											The VFM cash released includes the impact of the restructures delivered as part of the financial plan for 2008/09 together with efficiencies realised from more effective procurement of goods and services
FP001	Percentage of invoices paid within 30 days of receipt	M	C	97.83	1	98.00	99.50	98.00	99.53	I	I	I								Performance continues to be above target

**Chief Executive's Department**

Ref	Description	Report - ed?	Com or Shap?	2027/08		2026/09		2025/08		Comments									
				Actuals	Quantile	June Target	June Actual	Target & Trend	July Target		July Actual	Target & Trend	Aug. Target	Aug. Actual	Target & Trend	Sep. Target	Sep. Actual	Target & Trend	Est. Outturn
LPI GCPP01 (SS)	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	n/a	58	n/a	97	n/a	119	n/a	129	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Complaints numbers have dropped this is due to service improvements introduced within the Refuse and Recycling Teams.
LPI GCPP02 (LB)	% of PACT meetings attended by SMT members	Q	C		72.00	n/a	n/a	n/a	n/a	85.00	86.00	n/a	85.00	85.00	85.00	85.00	85.00	85.00	Two meetings were not attended due to not being informed of dates by West Mercia Police. All other meetings were attended during the quarter.
LPI CCPP03 (SS)	Number of compliments received	M	C	n/a	18	n/a	26	n/a	29	n/a	34	n/a	29	n/a	34	n/a	n/a	n/a	We need to encourage staff to put compliments onto the system

**Legal, Equalities & Democratic services**

LD LPI 1	The level of the Equality Standard for Local Government to which the Authority conforms	M	C	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	The Council is still gathering evidence in order to plan when to make a claim for Level 3. Our current target for Level 3 is March but by then the Standard will have been superseded by the Equalities Framework which has a different structure to the Standard and reduces the current 5 levels to 3. Under the Framework we would be aiming at Level 2 (which is the equivalent of the current Level 3). This transition still needs some analysis and discussion because the structure of the Framework is not like for like to the Standard - the evidence we have collected would need to be re-analysed and restructured to the new Levels and 5 blocks of achievement (as opposed to 4 blocks under the Standard)
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**Human Resources and Organisational Development**

LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	9.35	2	2.13	1.92	2.84	4.04	3.55	5.01	4.26	6.75	10.05	6.75	10.05	6.75	10.05	Whilst the overall sickness for September was marginally lower than August we remain red on the traffic light system for sickness absence performance management with the projected out-turn figure for the year now standing at 10.04 (based upon accumulated figures within the performance year to date) against a year-end target of 8.75 days per full-time equivalent. A performance clinic is to be arranged by the Assistant Chief Executive.
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Ref	Description	Freq	C or S	2008/09 Monthly Performance figures											
				Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.

**Street Scene & Community**

NI 191	Residual Household waste per household	M	C	Target	50.80	105.00	52.50	50.10	46.79	49.57							
				Actual	50.80	52.75	48.87	55.71	49.03	53.16							
NI 192	Percentage of household waste re-used, recycled and composted	M	C	Target	45.00	45.00	45.00	44.02	47.14	45.08							
				Actual	46.23	49.50	49.49	47.03	45.71	46.68							
NI 195	Improved street & environmental cleanliness - graffiti	M*	C	Target	na	na	na	na	na	na							
				Actual	na	na	na	na	na	na							
NI 195	Improved street & environmental cleanliness - litter	M*	C	Target	na	na	na	2.00	na	na							
				Actual	na	na	na	na	na	na							
NI 195	Improved street & environmental cleanliness - detritus	M*	C	Target	na	na	na	6.00	na	na							
				Actual	na	na	na	na	na	na							
NI 195	Improved street & environmental cleanliness - fly posting	M*	C	Target	na	na	na	16.00	na	na							
				Actual	na	na	na	na	na	na							
NI 196	Improved street and environmental cleanliness - fly tipping	M	C	Target	na	na	na	0.00	na	na							
				Actual	na	na	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	95.00	95.00
				Actual	87.50	100.00	100.00	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	95.00	95.00
				Actual	100.00	100.00	100.00	100.00	100.00	100.00							
LPI Depot	% animal/debris cleared within timescales	M	C	Target	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
				Actual	100.00	100.00	100.00	100.00	100.00	100.00							
LPI Depot	% of flytips dealt with in response time	M	C	Target	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
				Actual	100.00	100.00	100.00	100.00	100.00	100.00							

LPI Depot	Number of missed household waste collections	M	C	Target	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	
				Actual	104	123	67	98	116	93	91										
LPI Depot	Number of missed recycle waste collections	M	C	Target	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	
				Actual	35	28	18	18	17	21											
LPI	The number of domestic burglaries	M	C	Target	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	
				Actual	21	20	24	30	44	39											
LPI	The number of violent crimes	M	C	Target	88	89	86	89	89	86	89	86	86	86	86	86	86	86	86	86	86
				Actual	89	92	101	98	101	93											
LPI	The number of robberies	M	C	Target	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	
				Actual	3	3	2	7	4	5											
LPI	The number of vehicle crimes	M	C	Target	64	65	62	65	65	62	65	62	62	62	62	62	62	62	62	62	62
				Actual	49	37	64	65	56	61											
LPI Community Services	Number of attendances at arts events	M	C	Target	60	530	500	800	12,000	600											
				Actual	66	390	523	2,365	12,768	625											
LPI Community Safety	Sports Centres Usage	M	C	Target	53,601	53,899	53,993	62,339	58,184	57,927											
				Actual	53,964	54,580	55,401	57,391	45,616	55,694											
LPI Community Safety	Sports development usages	M	C	Target			1,636	1,654.00	1,681.00	1,763.00											
				Actual	1,854	1,901	1,663	1,792.00	1,334.00	1,818.00											

**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										
				Actual	100.00	50.00	66.00	100.00	66.00												
				numerator	2	4	1	2	1	2											
				denominator	2	5	2	1	3												
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										
				Actual	67.00	88.00	85.00	58.00	100.00	46.00											
				numerator	10	15	11	11	6	7											
				denominator	15	17	13	19	6	15											
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										
				Actual	95.00	96.00	90.00	88.00	93.00	88.00											
				numerator	75	81	73	64	51	56											
				denominator	79	84	81	72	55	63											
NI 155	Number of affordable homes delivered	Q	C	Target			20													60	
				Actual			50														80
NI 156	Number of households occupying temporary accommodation	Q	S	Target			23														
				Actual			13														
LP Housing	Average time (weeks) from referral to completion for category 1 DFGs	Q	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
				Actual																	
LP Housing	Average time (weeks) from referral to completion for category 2 DFGs	Q	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
				Actual																	
LP Housing	Average time (weeks) from referral to completion for category 3 DFGs	Q	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
				Actual																	
LP Housing	Percentage of DFG budget allocated to approved schemes	Q	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
				Actual																	

LP Housing	Percentage of DFG budget spent	Q	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual													

### E-government & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual	9,685	7,576	6,341	7,215	6,275	7,497	n/a	n/a	n/a	n/a	n/a	n/a	n/a
CSC	Monthly Call Volume Council Switchboard	M	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual	6,243	5,629	5,412	5,657	4,842	5,389	n/a	n/a	n/a	n/a	n/a	n/a	n/a
CSC LPI 3.1	Resolution at First Point of Contact all services (percentage)	M	C	Target	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
				Actual	98.00	98.60	98.90	99.00	98.70	98.40	98.40	98.40	98.40	98.40	98.40	98.40	98.40
CSC LPI 3.2	% of Calls Answered	M	C	Target	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
				Actual	78.00	77.00	87.00	83.00	94.90	88.70	88.70	88.70	88.70	88.70	88.70	88.70	88.70
CSC LPI 3.3	Average Speed of Answer (seconds)	M	C	Target	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
				Actual	34.00	36.00	26.00	28.00	22.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00

### Financial Services

NI 181	Time taken to process HB/CT benefit new claims or change events	M	C	Target	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
				Actual	15.51	16.27	16.42	16.91	17.53	18.52	18.52	18.52	18.52	18.52	18.52	18.52
NI 179	VFM - total net value of on-going cash releasing VFM gains since the start of 2008-09	Q	C	numerator												
				denominator												
EOD001	Percentage of invoices paid within 30	M	C	Target	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00
				Actual												



LPI	days of reception time																					
														Actual	99.85	99.68	99.30	99.18	99.55	99.66		

**Chief Executive's Department**

LPI	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
														Actual	23	17	18	39	22	10			
LPI	percentage of PACT meetings attended by SMT members	Q	C											Target			85.00		85.00	85.00			
														Actual	n/a	n/a	72.00		n/a	86.00			
LPI	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	
														Actual	9	5	4	8.00	3	5			

**Legal, Equalities & Democratic services**

LD LPI	The level of the Equality Standard for Local Government to which the Authority conforms.	M	C											Target	2.00	2.00	2.00	2.00	2.00	2.00		
														Actual	2.00	2.00	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	0.71	0.71		
														Actual	0.72	0.50	0.62	1.13	1.01	0.99		

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## Efficiency Savings 2008-09

	<u>2008/09</u> <u>£'000</u>
<b><u>SAVINGS IDENTIFIED</u></b>	
<b><u>Corporate Communications</u></b>	
Departmental Restructure	25
Income generation from additional advertising in Together Bromsgrove.	10
	<u>35</u>
<b><u>Corporate Services</u></b>	
Deletion of general expenses budget	18
	<u>18</u>
<b><u>E-Government</u></b>	
Desktop printer reorganisation - cancellation of Icon project - balance of saving	3
	<u>3</u>
<b><u>Financial Services</u></b>	
Departmental Restructure	35
Income from procurement officer	26
	<u>61</u>
<b><u>HR &amp; OD</u></b>	
Departmental Restructure	90
Changes of childcare scheme- replace with Childcare vouchers	14
	<u>104</u>
<b><u>Legal and Democratic</u></b>	
Income generation from BDHT	10
Departmental Restructure	104
	<u>114</u>
<b><u>Planning and Environment</u></b>	
Departmental Restructure	75
	<u>75</u>
<b><u>Street Scene &amp; Community</u></b>	
Departmental Restructure	219
Sponsorship	25
	<u>244</u>
<b>Total Efficiency Savings</b>	<b><u>654</u></b>

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# Agenda Item 8

## BROMSGROVE DISTRICT COUNCIL

18 NOVEMBER 2008

### PERFORMANCE MANAGEMENT BOARD

#### **PMB RECOMMENDATIONS TRACKER**

Responsible Portfolio Holder	Councillor James Duddy PMB Chairman
Responsible Head of Service	Hugh Bennett Assistant Chief Executive

#### **1. SUMMARY**

- 1.1 To report to Performance Management Board on progress of resolutions and recommendations made by the Board from the April 2007 meeting onwards.

#### **2. RECOMMENDATIONS**

- 2.1 That The Board notes the attached update

#### **3. BACKGROUND**

- 3.1 The previous report was submitted to the July 2008 meeting.
- 3.2 Resolutions and recommendations that were reported as fully completed on the last report have been deleted from the document. Resolutions and recommendations up to and including the August 2008 meeting of the Board have been added. Progress on all outstanding actions is shown in **bold** text. Earlier progress reports, where they exist, are shown in normal text, so that members can see the history for each item. Items that are shown as completed in this report will be removed from the next version of the report.
- 3.3 This report was originally due to come to the October meeting, but was re-scheduled at the Boards' request. The next report will be presented in January 2009 as per the original work programme.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 There are no financial implications

#### **5. LEGAL IMPLICATIONS**

- 5.1 There are no legal implications.

#### **6. COUNCIL OBJECTIVES**

6.1 Tracking of recommendations links to the Improvement objective

**7. RISK MANAGEMENT**

7.1 There are no risks associated with this report

**8 CUSTOMER IMPLICATIONS**

8.1 Performance Improvement is a Council Objective

**9. EQUALITIES AND DIVERSITY IMPLICATIONS**

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

**10. VALUE FOR MONEY IMPLICATIONS**

10.1 ▪ There are no VFM implications

**11. OTHER IMPLICATIONS**

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

**12. OTHERS CONSULTED ON THE REPORT**

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

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

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**13. WARDS AFFECTED**

All Wards’.

**14. APPENDICES**

Appendix 1 Recommendations Tracker

**15. BACKGROUND PAPERS**

None

**Contact officer**

Name: John Outhwaite, Senior Policy & Performance Officer

email: [j.outhwaite@bromsgrove.gov.uk](mailto:j.outhwaite@bromsgrove.gov.uk)

Tel: (01527) 881602

Meeting date & minute ref	Minute & Action	Progress update
<b>18 Mar 2008</b>		
92/07	<p>COUNCIL PLAN 2008-2011 RECOMMENDED: (a) that it be suggested to Cabinet that Disabled Facilities Grants should be included as one of the Corporate Indicators; and</p>	<p>07/08 Recommendation approved at April Cabinet, with a request the PMB suggest how performance could be measured. A DFG performance measure will be included in the corporate reporting set, to be reported quarterly, starting with the figures for Q1 2008/09</p> <p><b>10/08 – A performance measure was developed and included in the Q1 report. Following discussion at August PMB this indicator will be refined and figures will be submitted in a revised format for Q2 (see item 33/08) COMPLETED</b></p>
93/07	<p>MONTHLY PERFORMANCE REPORT - PERIOD 10 (JANUARY 2008) RESOLVED: (e) that, on the question of sickness absence (as referred to in Section 3.6 of the report), the Head of Human Resources and Organisational Development be requested to look further into a recently reported Government proposal which would allow General Practitioners to issue patients with “well notes” rather than sick notes, (i.e., setting out what they were capable of undertaking rather what they were not), and that a report be brought back to the Board in</p>	<p><u>07/08 Current Position: Fit for work certificates:</u></p> <ul style="list-style-type: none"> <li>• Dame Carol Black’s report ‘Working for a healthier Tomorrow’ published March 2008;</li> <li>• DWP currently carrying out a review of the sick note with intention of introducing a new system by NEXT SPRING (2009);</li> <li>• Pilots to be launched to investigate this new type of sick note (no timescales given or who will be involved);</li> <li>• Government is set to respond to Dame Carol Black’s report in Summer of 2008;</li> <li>• Recommendation 7 of Dame Carol Black’s report asks ministers to pilot the entire fit-for work service.</li> </ul> <p>We are therefore awaiting the Government’s response to Dame Carol Black’s report before reporting more information to PMB.</p>



Meeting date & minute ref	Minute & Action	Progress update
	this regard in due course.	<b>10/08 No further update available on this topic</b>
<b>95/07</b>	<p>WORK PROGRAMME RESOLVED</p> <p>(a) that the Assistant Chief Executive be requested to contact Worcestershire County Council with a view to someone from that authority possibly attending the May meeting of the Board to discuss Youth Service provision within the district/county;</p> <p>(c) that consideration of the Housing Strategy Action Plan Update be considered alongside the Housing Inspection (which is expected to take place on 5th June 2008, but maybe earlier).</p>	<p>07/08 The County Council has been asked and a provisional date set; however, the County's youth support service are already coming to Bromsgrove twice in July, so this date maybe suspended.</p> <p><b>10/08 This item was suspended, as the County were coming to brief all Members separately anyway. COMPLETED</b></p> <p>07/08 These two items are now scheduled in the work programme for the August meeting <b>10/08 – reports received at August meeting. COMPLETED</b></p>
<b>22 Apr 2008</b>		
100/07	<p>LICENSING SECTION VALUE FOR MONEY REVIEW</p> <p>RESOLVED that the report be noted and that the issue be included on the Board's work programme for review in April 2009.</p>	07/08 This will be included in next years work programme.
<b>20 May 2008</b>		
7/08	<p>NEIGHBOURHOOD AREA COMMITTEE EVALUATION</p> <p>RESOLVED that the Neighbourhood</p>	07/08 This will be included in next years work programme

Meeting date & minute ref	Minute & Action	Progress update
	<p>Area Committee schemes be reviewed again in 12 months' time.  <b>RECOMMENDED:</b>            (a) that the Cabinet be requested to recommend that the composition and governance structure of the proposed Hagley and Rural Area Committee be referred to the Audit Board for consideration</p>	<p>07/08 – Recommendation approved at June Cabinet meeting. This will be considered at the next Audit Board meeting (15<sup>th</sup> Sept 2008). <b>COMPLETED</b></p>
8/08	<p><b>CUSTOMER PANEL SURVEY 2 - QUALITY OF LIFE</b>  <b>RECOMMENDED:</b>            (a) that each Portfolio Holder be requested to prioritise up to four of the top key points of the survey and incorporate these in their respective service plans in due course; and</p> <p>(b) that the use of the survey during the development of the Council Plan be added to the Board's Work Programme 2008/2009.</p>	<p>07/08 The Customer Panel surveys will be used at the forthcoming Cabinet/CMT away day.</p> <p><b>10/08 – Surveys were considered when setting forward priorities at the Cabinet/CMT awayday in July. The results were used and can be seen in Council Plan Part 1, which also came to PMB. COMPLETED</b></p> <p>07/08 This will be included in next years work programme</p>
17 Jun 2008		
19/08	<p><b>MONTHLY PERFORMANCE REPORT - PERIOD 1 (APRIL 2008)</b></p> <p><b>RECOMMENDED</b> that the Cabinet be requested to agree to the revision of the targets for the local indicators relating to missed collections of</p>	<p><b>10/08 Agreed at 2<sup>nd</sup> July Cabinet. COMPLETED</b></p>

Meeting date & minute ref	Minute & Action	Progress update
	household waste to 1400 (from 900) and of recycle waste to 600 (from 200), bearing in mind that if these targets are met this would still demonstrate a significant improvement in performance from the previous year.	
15 July 2008		
24/08	<p>CONCESSIONARY PARKING FOR OVER 60s RESOLVED:</p> <p>(a) that this item be included within the Board's work programme and an officer's report on concessionary parking for the over 60s be considered by the Board at its meeting due to be held on 21st October 2008, when six months worth of the necessary data would be available;</p> <p>(b) that officers be requested to ensure current legal, equalities and diversity implications in relation to concessionary parking are included within the report;</p> <p>(c) that the Chairman contact the Head of Street Scene and Community suggesting the report covers further information on possible resistance from user groups, the impact concessionary parking may have had on traders and that the comments already put forward by Mr. C. Bateman be</p>	<p><b>10/08 A report will be submitted to the October meeting. However this will probably be an interim report as there will be only limited time for the analysis of the data to analyse it before the meeting. There is also ongoing discussion about a number of alternatives, which may have budget implications.</b></p>

Meeting date & minute ref	Minute & Action	Progress update
	<p>taken into account; and (d) that, via the Members' Bulletin, Members be requested to contact the relevant Portfolio Holder and Head of Service, with suggestions on what information should be included within the report to the Performance Management Board.</p>	
26/08	<p><b>ANNUAL FINANCIAL AND PERFORMANCE REPORT 2007/2008 RESOLVED</b> (b) that unemployment figures be submitted to the Performance Management Board's meeting scheduled to be held on 16th September 2008. <b>RECOMMENDED</b> that the Cabinet be requested to focus on the performance indicators relating to the following areas which should be included in the corporate reporting set for 2008/09:</p> <ul style="list-style-type: none"> <li>_ Sickness figures;</li> <li>_ Actual crime figures compared to the perception of crime (contained within SNAP surveys), taking into account the definition of each criminal activity;</li> <li>_ Domestic Violence;</li> <li>_ Equality and Diversity and the need to ensure this Council reaches level 3 of the Local Government Equality Standard as soon as possible;</li> <li>_ Affordable Housing targets;</li> <li>_ Progress of the Town Centre</li> </ul>	<p><b>10/08 Figures will be supplied to the November meeting</b></p> <p><b>10/08 Approved (with qualifications) at 30<sup>th</sup> July Cabinet. COMPLETED</b></p>

Meeting date & minute ref	Minute & Action	Progress update
	Regeneration; _ Small business start-up be maximised, particularly in light of the Town Centre Regeneration; _ The percentage of recoverable housing benefit (all years outstanding) overpayments recovered; _ Disabled Facilities Grants (DFGs) and specifically the capital underspend.	
27/08	IMPROVEMENT PLAN EXCEPTION REPORT - PERIOD 2 (MAY 2008) RESOLVED: (a) that the Assistant Chief Executive be requested to submit a report to the next meeting of the Board in August explaining the issues surrounding CP7 Community Influence  RECOMMENDED that the relevant Portfolio Holder and Strategic Housing Manager be requested to commence discussions with the Care and Repair Agency and review the Service Level Agreement (SLA) to ensure it is robust.	<b>10/08 Approved at 30<sup>th</sup> July Cabinet.</b>  <b>10/08 A meeting with Redditch BC – Repairs, Capital and Care and Repair Manager has been set for 22<sup>nd</sup> October 2008</b>
28/08	MONTHLY PERFORMANCE REPORT - PERIOD 2 (MAY 2008) RECOMMENDED that the Cabinet request the new Improvement Manager, together with the relevant Portfolio Holder, to undertake an evaluation of the Customer Service Centre with a view to improving the average speed of answering calls.	<b>10/08 Approved at 30<sup>th</sup> July Cabinet</b>  <b>Telephony performance at the CSC has been exceeding target for the last three months.</b>  <b>The Portfolio Holder will be visiting the CSC in October to discuss telephony. This item of work has also been included on the Improvement Managers work schedule. Further</b>

Meeting date & minute ref	Minute & Action	Progress update
		discussions will take place between the Head of E-Government and Customer Services and Cllr Mike Webb to establish what type of evaluation will be done. <b>COMPLETED</b>
29/08	<p>PMB RECOMMENDATION TRACKER RESOLVED:</p> <p>(a) that a review of the Sustainable Community Strategy be discussed at the next meeting of the Board to decide whether or not it needs to be incorporated into the current work programme;</p> <p>(b) that, at the next meeting in August, the Board be provided with feedback in relation to each Portfolio Holder prioritising up to four of the top key points of the Customer Panel Survey 2 – Quality of Life and incorporating them in their respective service plans;</p> <p>(c) that, in relation to a Corporate Indicator on Disabled Facilities Grants, as requested by the Cabinet, the Board, together with the Assistant Chief Executive at the next meeting in August, considers how the Disabled Facilities Grants performance could be measured;</p>	<p><b>10/08 Discussed at the August PMB meeting (see item 40/08) COMPLETED</b></p> <p><b>10/08 The quality of life survey was used in the Council Plan Part 1, which in turn will drive the service business plans. COMPLETED</b></p> <p><b>10/08 discussed at the August meeting (see item 33/08 below) COMPLETED</b></p>
19 August 2008		
33/08	<p>MINUTES RECOMMENDED:</p> <p>(a) that the corporate performance indicator in respect of DFG work be</p>	<b>10/08 The indicator will be revised for the Quarter 2 performance report. COMPLETED</b>

Meeting date & minute ref	Minute & Action	Progress update
	<p>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;</p> <p>(b) that the outstanding older cases continue to be recorded but do not form part of the corporate performance indicator;</p> <p>(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</p> <p>(d) that further consideration be given to appropriate benchmarking for the service at a later stage.</p>	
36/08	<p>INTEGRATED FINANCE AND PERFORMANCE REPORT QUARTER 1</p> <p>RESOLVED:</p> <p>(d) that information be provided to Members regarding the delay in the provision of sports facilities at Barnsley Hall;</p> <p>(e) that the Executive Director – Partnerships and Projects be requested</p>	<p><b>10/08 This matter was covered in the Capital Report at the Sept Cabinet that identified it being reprofiled into 2009/10 as part of the response to PPG17. A Report on Sports Facilities is going to Cabinet on the 5<sup>th</sup> November which will include this matter. COMPLETED</b></p> <p><b>10/08 – Item was on the agenda for the September meeting. COMPLETED</b></p>

Meeting date & minute ref	Minute & Action	Progress update
	<p>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;</p> <p>(f) that at the next meeting information be made available on the level of member investigations and the associated cost implications; and</p> <p>(g) that information be provided to members on complaints received together with feedback from the new complaints system.</p>	<p><b>10/08 The Head of Equalities, Legal and Democratic has suggested that a Member of the Board meet with her to discuss the issue of Member complaints. Detailed complaints data were provided and will be provided via e-mail every quarter.</b></p>
39/08	<p>LOCAL NEIGHBOURHOOD PARTNERSHIPS</p> <p>RESOLVED that the progress report be noted and the business case be considered in due course.</p>	<p><b>10/08 A business case is currently being drafted</b></p>
40/08	<p>BROMSGROVE PARTNERSHIP - SUSTAINABLE COMMUNITY STRATEGY: PERFORMANCE 2007/08</p> <p>RESOLVED:</p> <p>(c) that members be provided with information on progress regarding the Biodiversity Action Plan including responsible officers; and</p> <p>(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.</p>	<p><b>10/08 A Biodiversity plan will shortly be provided by the County Council.</b></p> <p><b>10/08 A summary of progress has been requested from the Theme Leader</b></p>
41/08	CUSTOMER PANEL SURVEY (3) –	



Meeting date & minute ref	Minute & Action	Progress update
	<p>SATISFACTION RESOLVED: (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.</p>	<p><b>10/08 Councillor Bunker is working with Scrutiny on this issue. COMPLETED</b></p>
16 Sept 2008		
46/08	<p>TOWN CENTRE UPDATE RECOMMENDED: (a) that consideration be given to the grant of Licences of a minimum of six months duration to Market Hall Traders with a view to providing some certainty during the Christmas period</p>	<p><b>10/08 A report has gone to Cabinet for 5<sup>th</sup> November making recommendation that a date be set for closure of the indoor market, but that sufficient notice be given to allow traders to not make unnecessary stock purchases, allow them to make plans for the futures of their businesses, permit the Council to acquire new stalls for the High Street market; promote the outdoor market and hold any necessary discussion with the County Council who own the High Street. There is not a set date for closure in the report, but it is anticipated that at least three months notice will be given. COMPLETED</b></p> <p><b>10/08 Following discussions with disabled users and others the toilet block is to remain on its current site, but the building is to be extensively renovated with improvements to the outside including removing the tank off the roof of the</b></p>

Meeting date & minute ref	Minute & Action	Progress update
	(b) that in view of the intention to fully refurbish the existing toilet block building rather than to completely rebuild it, consideration be given to ring fencing the budget savings for use on other projects to improve the Town Centre and that as part of the refurbishment consideration be given to improving the external appearance of the building.	<b>building and cleaning to the brick work. There are also plans to improve the paving outside the toilets and spruce up the external appearance and surroundings. COMPLETED</b>
47/08	SPATIAL PROJECT MONITORING REPORT RECOMMENDED that the Portfolio Holder be requested to meet with the Head of Service to mitigate any difficulties with regard to the Uniform element of the project in respect of Street Scene and Community.	<b>10/08 The Portfolio Holder and Head of E-Government &amp; Customer Services have met and discussed the implementation of Uniform in the Street Scene and Community Services Department. This aspect of the project is on track and being implemented in accordance with the project plan. COMPLETED</b>
50/08	PERFORMANCE REPORT (JULY 2008) RESOLVED: (f) that a detailed breakdown of the sickness absence figures be provided at the next meeting of the Board.	<b>10/08 – in view of the decline in performance on sickness absence the detailed departmental breakdown has been re-introduced as an appendix to the performance report to appear each month until further notice.</b>

## BROMSGROVE DISTRICT COUNCIL

### PERFORMANCE MANAGEMENT BOARD

18 NOVEMBER 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 &amp; 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>Concessionary Parking for Over 60s.</p> <p>Spatial Project Monitoring Report.</p> <p>(Agenda items were reduced at this meeting to enable time for training after the meeting).</p>
18 Nov 08	<p>Quarter 2 08/09 Integrated Finance &amp; Performance report.</p> <p>Period 6 08/09 Improvement Plan Mark 3 progress report.</p> <p>Community Strategy Annual Report 2006/07</p> <p>Community Strategy Update</p> <p>Quarterly Recommendation Tracker (moved from Oct-08)</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>Annual BDHT Performance Report (moved from January 2009).</p> <p>Artrix Performance Report (moved from Nov 08.)</p> <p>2008/2009 Predicted Outturn for Corporate Indicators.</p> <p>Spatial Project Benefits (Initial 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 &amp; 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> <p>(we need to consider the agenda for this meeting, as agenda too long)</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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