



BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

MONDAY 16TH NOVEMBER 2009, AT 6.00 P.M.

COMMITTEE ROOM, THE COUNCIL HOUSE, BURCOT LANE, BROMSGROVE

MEMBERS: Councillors C. B. Taylor (Chairman), Mrs. M. Bunker (Vice-Chairman), S. R. Colella, Mrs. A. E. Doyle, Mrs. J. M. L. A. Griffiths, Ms. H. J. Jones and L. J. Turner

AGENDA

1. To receive apologies for absence
2. Declarations of Interest
3. To confirm the accuracy of the minutes of the meeting of the Performance Management Board held on 19th October 2009 (Pages 1 - 6)
4. Quarter 2 09/10 Integrated Finance & Performance Report (Pages 7 - 64)
5. Improvement Plan Exception Report (September 2009) (Pages 65 - 78)
6. Shared Services Highlight Report - verbal update
7. Sustainable Community Strategy 2010-2013 (Pages 79 - 190)
8. Quarterly Recommendation Tracker (Pages 191 - 204)
9. Data Quality Strategy 6 Month Update (Pages 205 - 214)
10. Work Programme (Pages 215 - 220)
11. To consider any other business, details of which have been notified to the Head of Legal, Equalities and Democratic Services prior to the commencement of the meeting and which the Chairman, by reason of special

circumstances, considers to be of so urgent a nature that it cannot wait until the next meeting

K. DICKS
Joint Chief Executive

The Council House
Burcot Lane
BROMSGROVE
Worcestershire
B60 1AA

5th November 2009

Agenda Item 3

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

MONDAY, 19TH OCTOBER 2009 AT 6.00 P.M.

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

Officers: Mr. T. Beirne, Mr. J. Godwin and Ms. A. Scarce

41/09 **APOLOGIES FOR ABSENCE**

An apology for absence was received from Councillor Ms. H. Jones.

42/09 **DECLARATIONS OF INTEREST**

No declarations of interest were received.

43/09 **MINUTES**

The minutes of the meeting of the Performance Management Board held on 21st September 2009 were submitted.

RESOLVED that the minutes be approved as a correct record subject to minute numbers 34/09 (g) and 39/09 being included on the Work Programme for the next meeting.

44/09 **PERFORMANCE REPORT (AUGUST 2009)**

The Board considered a report on the Council's performance at 31st August 2009.

Members were informed that, as detailed in Appendix 1 of the report, the Customer Service Centre average speed of answer (seconds) actual had been slower than the target due to an upgrade of equipment. An improvement would be seen once the initial teething problems had been resolved.

With regards to the summary as detailed in Appendix 1 of the report, it was requested that more detailed information be provided at future meetings on the missing target percentage. A breakdown of the current figure of 11% would have been more informative.

It was questioned why the number of missed household waste collections had been over target since April 2009. Mr. J. Godwin, Deputy Head of Street Scene and Community advised that this was due to the introduction of green bins and the confusion this had caused. He referred Members to Appendix 3

of the report which showed the situation was steadily improving and should be back on target by the end of the financial year. Members were concerned that the introduction of the new recycling and garden waste system in March 2010 would affect the target. Mr. Godwin confirmed that this would not be the case as the system had been revised accordingly.

It was noted that the CCTV incidents targets had not been met and therefore red. Mr. Godwin responded and provided Members with an explanation and assured Members that the targets would improve.

During discussion it was noted that the Assistant Chief Executive had advised that the sickness level continued to improve and that negotiations were underway between unions and officers in respect of the pilot scheme discussed at the meeting on 21st September 2009.

RESOLVED:

- (a) that it be noted that 61% of performance indicators are stable or improving;
- (b) that it be noted that 59% of performance indicators which had a target are meeting their target at the month end and 89% were projected to meet their target at the year end;
- (c) that the particular areas of improvement as set out in section 3.6 of the report be noted; and
- (d) that the areas of concern as set out in section 3.6 of the report be noted.

45/09 **IMPROVEMENT PLAN EXCEPTION REPORT (AUGUST 2009)**

The Board considered the Improvement Plan Exception report for August 2009.

The Assistant Chief Executive had requested that in his absence the Executive Director (Services) inform Members on the following points with regards to Appendix 1 of the report (page 47):

- **Area Action Plan**
1.1.1 Engage specialist organisation to complete unified vision - a meeting in respect of this had taken place last week.
- **Redevelopment of the Market Hall site**
1.3.3 Undertaken actions recommended in report - this had been agreed and will be moved forward.
- **Community engagement**
1.4.5 Establish Leisure Centre study Group - the revised date for this item was October and had been actioned.
- **Medium Term Financial Plan and Statutory accounts**
5.2.8 Deliver Use of resources action plan in relation to new framework - Ms. J Pickering, Head of Financial Services was waiting the detailed report from the Audit Commission (expected in November 2009) to enable the Council to prepare a plan to meet their recommendations and to make improvements to future judgements.

RESOLVED:

- (a) that the revisions to the Improvement Plan Exception report together with the corrective action being taken be noted;
- (b) that it be noted that for the 71 actions highlighted for August within the plan 84.5% of the Improvement Plan was on target (green) , 8.5% was one month behind (amber) and no actions were over one month behind (red). 7% of actions had been reprogrammed or suspended with approval.

46/09 **COMMUNITY SAFETY PARTNERSHIP - PARTNERSHIP PLAN 2009-2011**

Members were asked to consider and comment on the Strategic Assessment 2008 and the Bromsgrove Community Safety Partnership (CSP) Partnership Plan 2009/2011. The reports highlighted the information used to identify areas of current and future concern within the CSP tasking process.

Mr. Godwin provided Members with background information on the structure and role of Community Safety Partnerships prior to recent legislation changes. Local authorities had a legal responsibility to establish Crime and Disorder Reduction Partnerships and submit annual and 3 year plans to Government Office West Midlands to be reviewed and approved, which was a very bureaucratic and centrally controlled process.

Changes had also taken place on how CSP would be performance measured, moving away from Best Value Performance indicators which had been a "weighing and measuring" tool that was very much statistical based. Local Area Agreements had moved away from measuring numbers and had moved towards perceptions and how people feel about the area in which they lived. The government had decided this was a bureaucratic system which was no longer appropriate and had devolved the power back to the Crime and Disorder Reduction Partnerships (CDRPs).

The recent legislative changes had resulted in the production of the Strategic Assessment, which involved reviewing the area where you live; identifying the key issues that impact on that area and what the issues are by using local knowledge to understand these issues. Within Bromsgrove, Wyre Forest, Redditch and the Southern county CDRP that function was undertaken by the County Council.

The partnership plan would cover a 3 year period and had been produced and adopted by Bromsgrove District Council, Worcestershire County Council, Worcestershire Primary Care Trust, West Mercia Police, Hereford & Worcestershire Fire and Rescue Service and West Mercia Probation Trust. The plan would be refreshed every year and a new Strategic Assessment issued.

Mr. Godwin responded to questions from Members regarding available funding. Funding was available for 2010-2011 and bids had been put in for the highest areas of need, Charford, Sidemoor and Catshill. The skill of the CDRP analyst was to identify the area where individual issues lay and the response input required. Each area had different, but equally important

needs. Catshill did not feature in certain areas of need but had a significant number of Not in Education Employment or Training (NEETs) that did not appear to such an extent in Charford or Sidemoor, so therefore needed a very different approach.

During the discussion it was suggested that both reports would provide very valuable evidence in the work of the Overview and Scrutiny Boards and should be included in their work programme.

Reference was made to the lack of diversionary activities available to young people and that youth related anti social behaviour (ASB) and alcohol related ASB (youth related) were highlighted as priorities. It was noted by Members that this was an issue that would be looked at by Overview and Scrutiny, as would the Council's licensing policy.

Reference was also made to under age drinking of alcohol and which in many cases was thought to be obtained through proxy sales. Mr. Godwin advised that this was being investigated in partnership with County and Trading Standards. He also indicated that more testing of under age sales would be carried out and a bid for funding was being investigated for a scheme whereby bottles were labelled in order to trace where they had been purchased from.

During the discussion a request was made for an update on the position in respect of fixed penalty notices as these were frequently referred to within the report. Mr. Godwin advised that the original scheme was felt to be too expensive at the time, however further options were being investigated.

Members discussed at length the areas of concern and Mr. Godwin pointed out that one of the benefits of the Community Safety Plan, was that for the first time it tied in all the partner agencies and stated who would deploy what resources to the partnership, which has not happened previously.

It was queried whether Bromsgrove had a Community Cohesion strategy, as referred to in the report. Mr. Godwin explained why this was not in place at present.

RECOMMENDED that the Community Safety Partnership – Partnership Plan 2009-2011 be recognised as good evidence and be used to inform and assist the Overview and Scrutiny Work Programme.

47/09 **BROMSGROVE PROFILE**

The Chairman advised Members that they were asked to consider the Bromsgrove Profile report and make recommendations if appropriate for action to be taken where necessary.

Concern was expressed over the 16-18 year olds NEET (Not in Education Employment or Training) figure of 10.9%. This was felt to be high and as the information was from May 2008 was likely to have risen further due to the current economic climate. Members were concerned that the increase in

NEETs could also have an effect on anti social behaviour in particular areas. A query was also raised about services that were available to, and employment prospects of, young people with disabilities. Members discussed these issues and felt that meeting the need of children and young people as described in the Bromsgrove Profile "To ensure all children and young people have the opportunity to participate in positive activities" which covered National Indicators and Local Indicators warranted further investigation. It was felt that services could be available at both local and county level, which Members were unaware of.

Concern was also expressed over the percentages of people over 65 years of age without central heating. Members noted that these figures were taken from the 2001 Census and were therefore outdated; nevertheless they were a cause for concern. Members were informed that the Older Peoples' Task Group had received a great deal of information on the benefits and services available and it was investigating lack of awareness.

Councillor Colella advised that the areas discussed had in fact been picked up and included within the Overview and Scrutiny Work Programme Planning Workshop which had taken place on 6th October 2009. Other topics within the report had also been included within the work programme. He felt that the Bromsgrove Profile was an important document to enable all the topics on the Work Programme to be taken forward. He explained that these topics would be discussed at meetings of the appropriate Board and, if necessary the relevant task group set up.

RECOMMENDED that the Bromsgrove Profile be used as a primary document for the research of relevant topics on the Overview and Scrutiny Work Programme.

48/09 **WORK PROGRAMME**

Members were informed by the Chairman that the Assistant Chief Executive would give a short presentation to the next meeting on the Community Strategy Annual Report 2008/09 and Community Strategy 2010/2013.

The Chairman also confirmed that the visit to Selby District Council would be on 5th November 2009 and Tunbridge Wells on 12th November 2009.

RESOLVED that the work programme be approved subject to the inclusion of an update on how the Council and its partners are responding to the recession, particularly in relation to unemployment issues to the November meeting of the Board.

The meeting closed at 8.00 p.m.

Chairman

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BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

16 NOVEMBER 2009

SEPTEMBER (QUARTER 2) INTEGRATED FINANCE & PERFORMANCE REPORT

Responsible Portfolio Holder	Councillor Roger Hollingworth Leader of the Council Councillor Geoff Denaro PMB Member for Finance
Responsible Head of Service	Hugh Bennett Assistant Chief Executive Jayne Pickering, Head of Financial Services

1. SUMMARY

To report to the Board on the Council's performance and financial position at 30th September 2009.

2. RECOMMENDATIONS

- 2.1 That PMB notes that 62% of PI's for which data is available are Improving or Stable.
- 2.2 That PMB notes that 58% of PI's for which data is available are achieving their Year to Date target.
- 2.3 That PMB notes that 80% 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.
- 2.5 That PMB note the current financial position on Revenue and Capital as detailed in the report and consider the proposed actions to mitigate the overspend on revenue.
- 2.6 That PMB note the release of previously approved earmarked reserves of £249k, as set out in Appendix 5.
- 2.7 That PMB approves the budget virements listed in Appendix 6.
- 2.8 That PMB note that Cabinet recommend to Full Council to reduce the Capital Programme 2009/10 by £1.148m as detailed in Appendix 7 to reflect the projects, that due to the factors detailed in this report will not be delivered during 2009/10. These projects are recommended to be included in the 2010/11 Capital Programme.

3. **BACKGROUND**

3.1 This is the second integrated quarterly finance and performance report for 2009/10.

3.2 The integration of finance and performance demonstrates that the Council is taking a wider view of the impact of financial resources when performance changes and the link between the two measures.

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.

4.1.1 Overall Council Summary	Quarter 2 (September 30th) 2009/10
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Performance Summary

No. of PI's improving (I)	23	No. of PI's meeting YTD target	23	No. of PI's where est. outturn projected to meet target	32
No. of PI's Stable (S)	5	No. of PI's missing YTD target by < 10%	11	No. of PI's projected to miss target by < 10%	4
No. of PI's worsening (W)	17	No. of PI's missing YTD target by >10%	6	No. of PI's projected to miss target by >10%	4

Achievements

- Sickness absence has reduced significantly for the second month running. In September sickness absence was less than half the figure in July.

Issues

- The PI's meeting their year to date target figure of 58% is lower than this time in previous years. Although 80% are still predicted to meet target at the year end a 22 percentage point gap presents a degree of risk.

Revenue Budget summary – Overall Council

Service Head	Revised Budget 2009/10 £'000	Profiled Budget April - Sept £'000	Actual spend April - Sept £'000	Variance to date April - Sept £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Corporate Services	801	397	408	11	826	25
E-Government & Customer Services	61	1,105	1,172	67	166	105
Financial Services	1,541	560	550	-10	1,587	46
Legal, Equalities & Democratic Services	955	902	875	-27	918	-37
Human Resources & Organisational Development	0	239	268	29	22	22
Planning & Environment Services	4,944	1,042	995	-47	5,056	112
Street Scene & Community	8,457	2,330	2,476	146	8,499	42
SERVICE TOTAL	16,759	6,575	6,744	169	17,074	315
Interest on Investments	-166	-83	-43	40	-105	61
COUNCIL SUMMARY	16,593	6,492	6,701	209	16,969	376

Financial Commentary

There is a significant overspend to the end of September together with a projected deficit to the end of the financial year. The main reasons for the present and predicted overspend include:

- Impact of the downturn in the housing market on the land charges and building control income targets.
- Significant increase in printing charges compared to those originally anticipated.
- Increases in bank charges due to impact of the demand in use of card transactions together with the high cost of cash transactions processed.
- Shortfall on the income anticipated from investments due to the rates of return being less than predicted estimates. The majority of the cash is currently invested in the Debt Management Office which is paying only 0.28% interest on the funds invested.

There are a number of actions that will be put in place to mitigate the overspend, these include:

- Transfer of an element of funds into a low risk but higher yield investment. Following discussions with treasury advisors it is understood that the Council can achieve 2.5% on limited investments with similar protection as presently in place.
- A freeze on vacancies. The Council is currently holding a vacancy freeze in

consideration of the future joint arrangements with both Redditch and the WETT programme. The freeze will ensure that business critical services are maintained whilst providing savings for the remainder of the financial year.

- Review of non-essential expenditure. Corporate Management Team are to discuss the process of ordering items with the aim to only fund areas of essential spend to ensure services are delivered to the customer and to reduce any non-essential spend on general office services.
- Review of contracts in place to identify any where renegotiation can be undertaken to reduce costs in the short term.
- Marketing of Council services to maximise income generation over the 2nd half of the year.

It is anticipated that these actions will reduce the overspend. Future reports will monitor the financial position to Members.

Capital Budget summary April-Sept 2009

Department	Revised Budget 2009/10 £'000	Actual spend April - Sept £'000	Variance To date April – Sept £'000	Projected outturn £'000	Projected variance £'000
Corporate Services	75	16	-59	16	-59
E-Government & Customer Services	304	50	-254	245	-59
Financial Services	6	2	-4	6	-
Legal, Equality & Democratic Services	86	0	-86	0	-86
Planning & Environment (inc Housing)	2,418	624	-1,794	1,488	-930
Street Scene and Community	2,681	372	-2,309	2,385	-296
Budget for Support Services Recharges	133	-	-133	133	-
TOTAL	5,703	1,064	-4,639	4,273	-1,430

Financial Commentary

- The £700k budget for the development of affordable housing has been earmarked for housing at the Perryfield Lane site. A request has been made to carry forward this budget into 2010/11 as the Council are awaiting a grant from the Housing and Communities Agency to enable work to commence.
- The £203k budget earmarked for improvement works at Houndsfield Lane Caravan Park will not be spent in this financial year and a request has been received to roll the budget forward into 2010/11, to await the outcome of a bid to the Housing and Communities Agency for a grant to match fund the project.
- The £360k budget for District Wide Sports Enhancement is being procured with work due to commence either later in 2009/10 or in some cases in 2010/11 to allow for the continuation of sports provision within the district.

4.1.2 Street Scene & Community	Quarter 2 (September 30th) 2009/10
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Performance Summary

No. of PI's improving (I)	11	No. of PI's meeting YTD target	14	No. of PI's where est. outturn projected to meet target	18
No. of PI's Stable (S)	2	No. of PI's missing YTD target by < 10%	6	No. of PI's projected to miss target by < 10%	2
No. of PI's worsening (W)	8	No. of PI's missing YTD target by >10%	0	No. of PI's projected to miss target by >10%	0

Achievements

- Dolphin centre fitness suite memberships have exceeded 750.
- The completion of the street Theatre and Bandstand programme across 4 areas of the district to inc. Hagley, Rubery & Wythall.
- Reviewed and revised the Bonfire Programme and the establishment of a formal partnership with Primrose Hospice for the market and pre sale of event tickets.
- The opening to the public of the new Swanslength play area funded via the DCSF, which was designed in consultation with local school children.
- The completion of the CCTV & Life line shared service business case and the agreement of elected members to pursue a fully integrated shared service.
- The formal endorsement and launch of the 2009 refresh of the Community Safety Partnership's Partnership Plan for 2008 to 2011.
- Expansion of the council's sponsorship offer and several networking presentation that have resulted in several potential sponsorship packages being developed.
- The review of the allotment and play area provision and the commencement of operational changes in line with the PPG17 report to members Inc the preparation of future budget bids to support the recommendations with in the report.
- Success bid to the ASA for the provision of free swimming lesson to targeted over 60 groups by the Dolphin Centre and sports development teams.
- The running of the first disability sports festival in Bromsgrove attend by 25 competitors.
- The expansion of the councils adult mobility programme to the Wythall area in partnership with Worcestershire NHS.
- The opening of the Bromsgrove Gymnastics Club by the Sport Development Team.
- Over 60 community coaching sessions undertaken during the school summer holidays.
- The development of a Disabled Children's Obesity programme in Bromsgrove in partnership with Chadsgrove School and Worcestershire PCT to launch in January 2010.
- The opening of Twin MUGAs in Sanders Park through successful partnership with local young people to obtain £80K funding.
- Green Flag award for Sanders Park
- The opening of the town centre toilets.
- Increased car parking usage.
- Guidance and operational support provide to several new community events through out the District Inc the Fairfield Festival and the Rubery Tattoo.
- The rolling out of the Eco Schools assessment programme across the district.

- The implementation of the a promotions campaign for the changes to the waste collection service Inc PC forums and associate presentations
- MRF at Norton on schedule for operation later in year (November 2nd) in advance of service change in April 2010
- Members training session – 8th July successfully delivered and received
- Depot sickness forum now established and meeting regularly. (Trades Unions and Managers). Sickness/absence showing significant improvement by end September.
- Street Theatre displays on service change completed
- Work begun on a local, joint, Climate Change strategy and action plan
- Meeting arranged with HSE to discuss any outstanding issues from their report into side arm vehicles. No concerns outstanding. HSE satisfied with work carried out and progress to replacement of fleet.

Issues

- The Artrix SLA has been delayed and further discussions are ongoing. A meeting is booked for Oct 09 and officers are hopeful that a final SLA can be agreed with in the next 2 months.
- Dolphin Centre usage is lower than anticipated, but under review. Initial indications are that the lower usage is from group/club bookings such as children's parties and swimming galas.
- Due to capacity issues football pitch enhancement works are behind schedule and will be re programmed following the procurement stage of the process.

Revenue Budget summary – Street Scene & Community

Service Head	Revised Budget 2009/10 £'000	Profiled Budget April - Sept £'000	Actual spend April - Sept £'000	Variance to date April - Sept £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Community Safety	722	326	262	-64	707	-15
Parks & Recreation	690	145	188	43	751	61
Promotions	309	104	228	124	327	18
Sports Centres	947	310	368	58	1,000	53
Sports Development	178	67	74	7	182	4
Streets & Grounds	2,498	687	675	-12	2,500	2
Car Parks	-793	-427	-483	-55	-884	-91
Depot Misc	44	7	11	4	-48	-4
SS&C Mgt/admin	88	233	230	3	116	27
Transport & Waste	3,368	631	623	-8	3,306	-62
Travel Concessions	493	246	253	7	521	28
Waste Policy	0	0	25	25	21	21
TOTAL	8,457	2,330	2,476	146	8,499	42

Financial Commentary

- Car Parking income remains positive and ahead of target it is anticipated that the budget figures will be exceeded by £135k however due to budget pressures in other areas the overall increase will be in the region of £92k. These implications will be taken into account during the current business planning cycle and the MTFP base budget adjusted accordingly.
- Travel Concessions is likely to be over spent by the end of the year, with expected expenditure of £680k, therefore making a net overspend of approximately £28k. This is due to the increased demand of the service.
- The current under spend relating to Community Safety reflects the establishment of the shared service with Redditch Borough Council and relates to the transfer of BDC staff to RBC employment, these funds will be drawn down within the next 4 months in line with the service level agreement.
- The CCTV overspend relates to the sickness cover requirement to meet our code of practice and operating standards, this cost is however offset against additional income generation through the monitoring of 3rd party CCTV systems.
- The life line service is forecasting additional income of £20,000 above its baseline

budget following the restructure of the service in early 2009. Additional activities include increase market penetration and diversification, increase networking and promotional activities and the undertaking of engagement to redefine service delivery.

- The cemetery budget is of concern following lower income generation than expected, officers are reviewing the situation with a view to identifying potential issues and opportunities for example a review of fee's and charges. The other area of concern relates to the Old cemetery and the cost of maintenance work on the tree stock following the tree survey by colleagues in the planning section. Officers are also progressing the new phases at the North Cemetery and this has resulted in unavoidable cost being incurred to ensure the new layouts and designs meet legislative requirements.
- The events programme is over spent at this stage following the pilot roll out of the bandstand programme across the district, officers are now preparing a budget bid to confirm the roll out in future years following positive feedback from residents.
- The sponsorship budget target will not be met this year primarily due to the delay in obtaining licenses for road traffic islands resulting in a delay in promoting these services. Officers will focus on this matter once the annual Civic bonfire is completed and look to mitigate the shortfall. However at present the budget target is not expected to be realised until 2010/11.
- Due to a number of essential one off maintenance and operational requirements indentified following the Dolphin Centre service restructure and as a result of the enhanced service provided, the DC expenditure budget would have been over spent by around £35k. These additional costs would have been offset by the increased income generation achieved on site and overall the service would have been delivered on and under budget. However as the car parking refunds have now been factored into the centre's overall budget it is predicted that the centre will be £53k over spent.
- The recession has bought about an increase nationally in abandoned dogs, resulting in higher kenneling costs.
- Loss of income from Hire of Burcot room £32k, and BDHT street cleansing SLA of £50k.
- Work is continuing on sickness reduction at the depot and already showing improvement if this trend can be sustained a further 10-20k could be saved in agency costs, reducing the current service overspend.
- All services are being reviewed to identify if any non essential expenditure exists to further reduce overspend.

Capital Budget summary April-September 09/10

Service	Revised Budget 2009/10 £'000	Actual spend April - Sept £'000	Variance to Date April – Sept £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Cemeteries	25	0	-25	25	-
Community Safety	54	0	-54	54	-
Parks, Play areas & Open Spaces	793	148	-645	498	-245
Leisure Centres	16	0	-16	16	-
Culture and Community General	20	5	-16	20	-
Replacement Vehicles	1070	216	-853	1069	-1
Street Scene General	703	3	-700	703	-
TOTAL	2,681	372	-2,309	2,385	-296

Financial Commentary:

- The £80k Capital project at Sanders Park for the multi use games area has now been completed, with the new games area open for use.
- The new park at Barnsley Hall is a £215k Capital project which is at the procurement stage, with works due to commence in the 3rd quarter of 2009/10. It is expected to be completed by March 2010.
- Works at the Dolphin Centre are complete with only the retention to be paid in 2009-10.
- The £360k budget for District Wide Sports Enhancements is in the procurement stages with the majority of the works due for completion in the final quarter of 2009-10.
- £1.2m of vehicles and bins have been ordered and delivery is expected in the third quarter.

4.1.3 Planning & Environment Services	Quarter 2 (September 30th) 2009/10
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Performance Summary

No. of PI's improving (I)	5	No. of PI's meeting YTD target	3	No. of PI's where est. outturn projected to meet target	4
No. of PI's Stable (S)	1	No. of PI's missing YTD target by < 10%	2	No. of PI's projected to miss target by < 10%	1
No. of PI's worsening (W)	2	No. of PI's missing YTD target by >10%	3	No. of PI's projected to miss target by >10%	3

Achievements

- The Head of Planning and Environment Services have been engaged in extensive discussions involving the Worcestershire Enhanced Two Tier (WETT) programme, involving Regulatory Services.
- Building Control have had a BSI Audit on their processes undertaken and have been re-accredited.
- Taxi Licensing has been transferred to Redditch on a trial basis of 6 months to ascertain the feasibility of a permanent transfer and to accommodate a request by the Principal Licensing Officer to undertake reduced hours.
- Development Control performance remained strong for the quarter:
 - Major = 100%
 - Minor = 85%
 - Other = 87%
- Discussions continuing with St. Modwen re viability of delivering Longbridge.
- Changes discussed with Finance with regard to changes to the POP system to speed up DFG delivery

Issues

- The RRS Panel Report is likely to report imminently
- At the time of considering this report Members should be aware of the proposed housing figures for the Council up to 2026.

Revenue Budget summary – Planning & Environment

Service Head	Revised Budget 2009/10 £'000	Profiled budget April - Sept £'000	Actual spend April - Sept £'000	Variance to date April - Sept £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Building Control	-26	-69	-27	42	44	70
Development Control	1,007	45	24	-21	1,001	-6
Environmental Health	1,065	308	291	-17	1,031	-34
Licensing	-17	-17	-42	-25	-22	-5
Planning Administration	25	87	106	19	54	29
Strategic Housing	2160	377	359	-18	2,157	-3
Strategic Planning	583	248	224	-24	568	-15
Economic Development	119	61	52	-9	131	12
Retail Market	28	2	8	6	92	64
TOTAL	4,944	1,042	995	-47	5,056	112

Financial Commentary

- There is a loss of income within building control, Land charges and Development control which is projected to increase and show as an overspend for year end, this is due to the current economic climate and the provision of the service by private companies.
- The current under-spends are due to a number of vacancies within the department of which some have recently been filled resulting in a reduced underspend by the year end.
- It is expected that there will be an overspend within Economic Development due to the loss of income generation for miscellaneous rents.
- Although the town centre stalls are generating income the majority of the overspend within the retail market is related to the loss of income from the market hall. Some of the overspend is also due to a temporary need to hire a vehicle to assist with the transportation of the stalls from storage to the town centre, the hire of this vehicle has now ceased. There has also been a need to hire agency staff to assist with the setup of stalls within the town centre.

Capital Budget summary April-Sept 2009/10

Service	Revised Budget 2009/10 £'000	Actual spend April - Sept £'000	Variance to Date April – Sept £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Strategic Housing	2,075	401	-1,674	1,157	-918
Town Centre	343	223	-120	331	-12
TOTAL	2,418	624	-1,794	1,488	-930

Financial Commentary

- There has been expenditure of £206k on Disabled Facilities Grants, this is traditionally lower than budgeted up to quarter 2. Performance is being closely monitored and the whole DFG process is currently under review to identify service improvements both 'in house' and through the work of the North Worcestershire Care and Repair Service who carry out DFG works to private dwellings in the District.
- There has been increased expenditure on Energy Efficiency grants for home insulation projects with £29k being spent to date, with a further £18k planned to be spent in 2009/10.
- The £700k budget for the development of affordable housing in the district has been earmarked for 100% affordable housing at the Perryfields Road Site. This scheme is still in the planning/ review stages and scheme preparation is ongoing.

4.1.4 E-Government & Customer Services	Quarter 2 (September 30th) 2009/10
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Performance Summary

No. of PI's improving (I)	1	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%		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%	1	No. of PI's projected to miss target by >10%	

Achievements

- Change of the core CRM system from e-shop to One Serve from the 6th July
- Go-live with Smart Point, screen scraping technology, from the 1st August
- Production of shared service business case for ICT services with Redditch BC.
- Delivery of shared elections service.
- Successfully joined the Bromsgrove network with the Redditch network to enable the sharing of systems such as elections.
- Go live with a new website design. The system used to manage the content is simpler to use enabling staff to keep their content current.
- Started the development of the Uniform system to support green bin collection service.

Issues

- Sickness has been issue with staff either having or exhibiting swine flu symptoms during this period – this has a direct impact on performance especially because it was also the main holiday period when other staff where committed to annual leave
- The general down turn in the economy is driving demand in the second quarter the CSC has seen increased enquiries in relation to Council Tax which is placing pressure on the service centre to maintain PI's.
- Difficulties filling the Principal Web Developer post. External candidates have not had the experience required. Agencies have been contacted and a few candidates interviewed. Unfortunately no one was suitable. Looking at the possibility of an internal secondment to fill the post for a three month period.
- The new corporate printers are not providing the savings they should. An initial meeting with suppliers has taken place to review how they calculated the projected savings.

Revenue Budget summary – E-Government & Customer Services

Service Head	Revised Budget 2009/10 £'000	Profiled budget April - Sept £'000	Actual spend April - Sept £'000	Variance to date April - Sept £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Customer Service Centre	61	252	206	-46	20	-41
E-Government	0	853	966	113	146	146
TOTAL	61	1,105	1,172	67	166	105

Financial Commentary

- The underspend within the Customer Service Centre is mainly related to a number of vacancies within the department.
- The overspend within E-Government is mainly related to charges for printing together with the Revenue charges for the Spatial Project. A review is currently being undertaken to review the printing charges across the Council.
- Some of the overspend within the department is also related to the software and telephone budgets which are currently under review.

Capital Budget summary April-September 2009/10

Service	Revised Budget 2009/10 £'000	Actual spend April - Sept £'000	Variance to date April – Sept £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
E-Government	304	50	-254	245	-59
TOTAL	304	50	-254	245	-59

Financial Commentary

- All of E-Government's schemes are carry forwards from 2008-09, with the exception of the newly added Shared Services Phase 1 Scheme, which is to facilitate joint working with Redditch Borough Council.
- E-Government has seen delays due to the need for actions to be completed by external bodies, this has led to the majority of the schemes being unspent up to quarter 2. However, by the end of Quarter 3 it is expected that a large amount of the schemes will be completed as orders are being placed in October 2009.

4.1.5 Financial Services**Quarter 2 (September 30th)
2009/10****Performance Summary**

No. of PI's improving (I)	4	No. of PI's meeting YTD target	3	No. of PI's where est. outturn projected to meet target	5
No. of PI's Stable (S)	1	No. of PI's missing YTD target by < 10%	2	No. of PI's projected to miss target by < 10%	1
No. of PI's worsening (W)	3	No. of PI's missing YTD target by >10%	1	No. of PI's projected to miss target by >10%	0

Achievements

- Support to External Audit in the final accounts process
- Completion of the 2008/09 Housing Benefit Subsidy Claim and estimate 2009/10
- Continued to process benefit claims quickly using the VRA system
- Supported BDHT in the verification of documents at their offices to improve service to customers
- Initial discussions with Capita to assess new developments in revenues and benefit systems
- Preliminary discussions relating to the medium term financial plan with CMT and PMB
- Supported the WETT business cases in the provision of financial information
- Reported the final accounts outcomes and Internal Audit performance to the Audit Board
- Fraud sanctions 60% above target for 2009/10
- Single person discount review continuing to match data received

Issues

- No clarity from the DWP in relation to financial support to the continuation of the VRA system. To continue with using system into 2010/11 when further details should be available from DWP.
- Legal support sought over business rate debtors to challenge their non-payment of debt
- Issues arising from the final accounts report being discussed further with External Audit

Revenue Budget summary – Financial Services

Service Head	Revised Budget 2009/10 £'000	Profiled Budget April - Sept £'000	Actual spend April - Sept £'000	Variance to date April - Sept £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Central Overheads	120	60	32	-28	138	18
Accountancy	28	300	314	14	55	27
Internal Audit	0	43	59	16	10	10
Grants & Donations	89	44	38	-6	83	-6
Revenues & Benefits	1,304	113	107	-6	1,301	-3
TOTAL	1,541	560	550	-10	1,587	46

Financial Commentary

- Due to the significant increase in the number of gym members at the Dolphin Centre there has been an increase in the number of Direct Debits to be processed for this membership within the Finance Section a temporary member of staff has been employed to assist with this increased demand.
- The Council is pursuing a VAT claim with Customs and Excise to address liability of prior year VAT payments (Fleming case). The value of the claim is significant and therefore there is a cost associated with bringing the case to court (£5k).
- Due to the difficulties in recruiting an internal audit manager an arrangement has been made with Worcester City to provide this support. It is proposed that the WETT programme will include Internal Audit from 2010/11 but there is a current overspend to meet the requirement of internal control across the Council.
- Within the accountancy and revenues and benefits section there has been an increase in the charges from giro bank and HSBC. The Council benefited from a period of free banking which has now been removed and this has contributed to the overspend. A comparison with other district charges has been prepared and the Head of Financial Services with the Procurement Officer is to meet with the Bank Manager to discuss our banking terms.

Capital Budget summary April-September 2009/10

Service	Revised Budget 2009/10 £'000	Actual spend April - Sept £'000	Variance to Date April – Sept £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Finance	6	2	-4	6	-
TOTAL	6	2	-4	6	-

Financial Commentary

- Work on the introduction of the POPs system throughout the Council has now been completed, the remaining budget is required to extend the system with the development of Commitment Accounting.

Performance Summary

No. of PI's improving (I)	0	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%	0	No. of PI's projected to miss target by < 10%	0
No. of PI's worsening (W)	0	No. of PI's missing YTD target by >10%	0	No. of PI's projected to miss target by >10%	0

Achievements

- The CCPP team completed the Council's annual report, which was made much more difficult this year with the switch from BVPIs to the new National Indicators (NIs). The Annual Report continued to show a rapid rate of improvement (72% of targets exceeded).
- The Customer Access Strategy has been approved by PMB and the portfolio holder now chairs the Customer First Board. Customer First Part 3 workshops have almost completed and team managers are now presenting their customer first action plans to senior managers and the portfolio holder.
- The Council continues to produce good communications material on a shoestring, with the latest edition of Together Bromsgrove being published and two "Bromsgrove Bites Back" days, linked to street theatre, held in the town centre. The press office continues to be active.
- The Local Strategic Partnership is now chaired by the Leader with the Vice Chairman representing the private sector. The Community Strategy has been fundamentally reviewed, making a stronger link to the Local Area Agreement and improving the performance monitoring arrangements.
- The new (09/10) Improvement Plan was approved by PMB in the second quarter and Members have been briefed on CAA. We are currently awaiting our first Organisational Assessment, as part of the wider Worcestershire CAA.
- The CCPP team has been actively supporting Financial Services work on developing VFM measures for the Council. This work is expected to be complete in quarter 3. The CCPP team has also been actively supporting the Joint CEO in communicating the shared services agenda.
- The Council Plan 2010/2013 part 1 has been completed and reported to PMB. This has helped Members set the priorities for the year ahead, which will shape the forthcoming budget round. The team have now kicked off the 2010/1011 service business plan round.
- The team continue to support the Joint CEO in overseeing projects in the Council, through the Programme Management Board. A very positive external audit report on

our project management arrangements was received in quarter 1, which was reported to the Audit Board in quarter 2.

- Community engagement work has included: reporting the results of the Place Survey, developing a number of approaches with young people, in particular, “U Decide”, an eco-schools project and links to Democracy Week.
- Bromsgrove Urban and Rural Transport (BURT) went live on 21 September 2009.
- The CEO secretariat continues to provide a good service to the Leader, Chairman and senior officers.
- The post room’s operations have been reviewed and continue to improve.

Issues

- There are no major concerns or issues for the team, beyond helping the Council retain a strategic focus on delivering its vision of community leadership and excellent services. To this end, the team will be working with PMB in the autumn, undertaking a series of benchmarking visits to councils who have made the jump from Weak to Excellent. The aim will be to find out what these councils did and what excellence looks like. The results will be reported back to PMB and PMB. The team is also supporting the Older Persons scrutiny exercise, which will report early in 2010 and is a key theme to be addressed.

Revenue Budget summary – Corporate Services Department

Service Head	Revised Budget 2009/10 £'000	Profiled budget April - Sept £'000	Actual spend April - Sept £'000	Variance to date April - Sept £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Policy & Performance	100	277	296	19	120	20
Corporate Management	686	113	104	-9	685	-1
Corporate Projects	15	7	8	1	21	6
TOTAL	801	397	408	11	826	25

Financial Commentary

- The corporate projects section includes expenditure and income on the “TRUNK” project. Expenditure will continue throughout the year to get the centre up and running. Contributions have been made by Worcestershire County Council, West Mercia Police, BDHT among others, as well as Bromsgrove Council to aid this project. There is currently an expected overspend within this project due to costs for the staff members at the centre. This is being addressed with Worcestershire County Council to ask them to fund the additional post.
- Other projected overspends within the corporate area are being mitigated by in year savings identified and/or plans to limit spending.

Capital Budget Summary April-September 2009

Service	Revised Budget 2009/10 £'000	Actual spend April - Sept £'000	Variance to date April – Sept £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Corporate	75	16	-59	16	-59
TOTAL	75	16	-59	16	-59

Financial Commentary

A second-hand minibus has been purchased and licenses for software obtained for free, so we are expecting this scheme to come in considerably under budget.

4.1.7 Legal, Equalities & Democratic Services**Quarter 2 (September 30th)
2009/10****Performance Summary**

No. of PI's improving (I)	0	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%	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

- Equality and Diversity Conference held on 26th September 2009 – Over 60 delegates attended and all day event on the issues that affect our minority communities and a workshop to include specific ways in which equality can be incorporated into the areas that we have identified as Council priorities.
- Electoral Shared Service between Bromsgrove District Council and Redditch Borough Council is now operational and working well. Phase two is now being scoped and will enable the live links with the gazetteer and Customer Service Centres for both authorities and will enhance the service delivery to the customer in both districts.
- All officers are now in post to support the Overview and Scrutiny process and as a result a number of preliminary sessions have occurred with the various facets of this process with a combined work programming workshop scheduled in October.
- Member visit to Waltham Forest to look at best practice for Planning Policy
- All legal officers now trained and operation on case management system for debt recovery
- Large scale voluntary registration project being undertaken for RBC all continues within timescales and meeting income target
- Standards Board for England interviewed members of the Standards Committee as BDC has been identified as being an area of good practice in relation to the processes that it has developed to manage the Standards functions.

Issues

- There has been an huge increase in work relating to ethical standards and this is placing an enormous pressure on the team and will result in cost implications outside of existing budgets.

Revenue Budget summary – Legal, Equalities & Democratic Services

Service Head	Revised Budget 2009/10 £'000	Profiled budget April - Sept £'000	Actual spend April - Sept £'000	Variance to date April - Sept £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Committee & Member Services	899	239	214	-25	875	-24
Elections & Registration	166	66	40	-26	146	-20
Facilities Management	-110	384	368	-16	-128	-18
Legal Services	0	213	253	40	25	25
TOTAL	955	902	875	-27	918	-37

Financial Commentary

- There have been some vacant posts within the department at the beginning of the financial year which have been filled recently.
- There has also been some savings within Facilities Management budgets for insurance and business rates.
- It is projected to be a slight overspend at year end within Legal services mainly due to an employment tribunal which will be offset against underspends within the department

Capital Budget Summary April-September 2009

Service	Revised Budget 2009/10 £'000	Actual spend April – Sept £'000	Variance to Date April – Sept £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Facilities Management	86	0	-86	0	-86
TOTAL	86	0	-86	0	-86

Financial Commentary

At this stage, it is deemed unlikely that the capital budget for Facilities Management will be spent in this financial year. If any of the budget is spent, then it will be in Quarter 4 of 2009/10. This budget is being retained as a contingency and will remain unspent until a decision has been made on the future of the Council's facilities.

4.1.8 Human Resources & Organisational Development (HR & OD)

Quarter 2 (September 30th) 2009/10

Performance Summary

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

Achievements

- Delivery of Market Forces Supplement Policy
- Delivery of Redundancy Selection Criteria
- Delivery of Safeguarding Young Children/Vulnerable Adults Recruitment policy as part of Corporate commitment to Safeguarding these vulnerable groups.
- Sickness absence levels going down/improving
- Resolution of 2 complex long term sickness absence cases.
- JE Appeals progressing well, with positive feedback from staff and trade unions that they feel confident that they have been given a genuine opportunity to represent their case and be heard.
- Working with colleagues from Redditch Borough Council to progress the Joint harmonisation of Terms and Conditions of Employment project.
- Delivering of proposals for Joint Chief Executive Appraisal, in conjunction with Redditch Borough Council.
- Supported Joint Chief Executive in respect of timetable and consultation process for formation of the new Single Joint Management Team
- Contributed to the Joint Bromsgrove/Redditch Councils bid to host the Worcestershire Shared Service for Regulatory Services (which has subsequently been confirmed as the strongest bid. Consequently Bromsgrove is the recommended host for the proposed service).
- Active involvement in Worcestershire Heads of HR project group managing/overseeing the HR implications arising from the 3 detailed business cases for sharing services.
- Facilitation of Pensions surgeries over 2 days for employees at the Depot.
- Participation in West Midlands Recruitment Portal Project Group.
- Progressing with Customer First Part 3 programme in respect of HR team priority actions, and preparation for presentation to Senior Management Team.
- Commencement of LEAN programme for payroll (and offshoot of NVQ training that flows from that programme)
- Responding flexibly to changing organisational priorities i.e. management induction, PDR Scheme.
- Delivery of annual Management Conference; and for the first year extending this to Redditch Borough Council as part of our commitment to shared services.
- Delivery of individual support package for members of CMT at both Bromsgrove and Redditch Councils in preparation for the formation of the Single Joint Management Team
- Workforce Planning project – progressing well and responding to changing environment. Re-launch of qualifications questionnaire as part of the project.
- Raising awareness of Members to their roles and responsibilities in respect of Health

and Safety.

- Launch of electronic staff Personal Safety Register to evidence Corporate commitment to zero tolerance towards unacceptable behaviour to staff.
- Delivery of corporate Health and Safety awareness training, manual handling and backcare training.

Issues

- Some challenges with the JE Appeals timetable, as the appeals have been heard, it has become clear that the time taken for most appeals has been longer than anticipated, but these have all been overcome, with the cooperation and understanding of employees and trade union representatives.
- Capacity of HR team over the next 6 months given the current organisational agenda for change; specifically the HR issues in connection with the shared services agenda between Redditch and Bromsgrove, harmonizing terms and conditions of employment project, the Worcestershire Shared Services agenda, managing the HR implications of the proposals for the 2010/11 budget.
- The HR implications of the uncertainty arising from the formation of the new Single Joint Management Team
- Managing the implications of the additional day's annual leave as part of the 2009 nationally negotiated pay award
- The potential for Swine Flu to break out and become a significant concern in respect of operational service delivery; which may require the redeployment of staff (including the HR team), which will need to be risk assessed.
- Possible extension of self certification period (21 days) in order to manage the implications of Swine Flu – and the effect that this may have upon local sickness absence figures.
- Drop in demand for Corporate training (to be re-launched in 2010)

Revenue Budget summary – HR & OD

Service Head	Revised Budget 2009/10 £'000	Profiled budget April - Sept £'000	Actual spend April - Sept £'000	Variance to date April - Sept £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Human Resources & Organisational Development	0	239	268	29	22	22
TOTAL	0	239	268	29	22	22

Financial Commentary

- There are overspends in relation to JE additional costs – additional staffing required and also vacancy management as the department is fully staffed.
- There are also remains of costs for Payroll at beginning part of the financial year to assist Redditch in the payroll transfer

4.2 Sundry Debtors

Sundry Debt is raised by the Council to ensure effective recovery of debts owing. The outstanding balance at 30/09/09 was £386k (balance to 30/06/09 was £460k) which includes:-

Type of Debt	Amount £'000
Car Parking Fines	50
Lifeline debts	33
Rents/Hire Charges	71
Building Regulations	8
Trade Waste and Cesspool emptying	38
Developer Contributions	82
Housing Schemes	24
Dolphin Centre Membership	17
Licensing	11
Services Provided to other organisations eg BDHT	26

The age of the debt is represented as follows:

Age of Debt	Balance as at 30/06/09 £'000	Balance as at 30/09/09 £'000
Under 30 days (not yet due)	372	220
Up to 1 month	19	17
1 – 2 months	14	90
3 – 6 months	14	16
Over 6 months	41	43

Debts over 90 days are currently under review and recovery by the legal team.

5.0 TREASURY MANAGEMENT

The Council's Treasury Management Strategy has been developed in accordance with the Prudential Code for Capital Finance prudential indicators and is used to manage risks arising from financial instruments. Additionally treasury management practices are followed on a day to day basis.

5.1 Credit Risk

Credit risk arises from deposits with banks and financial institutions, as well as credit exposures to the Council's customers. Credit risk is minimised by use of a specified list of investment counterparty criteria and by limiting the amount invested with each institution. The Council receives credit rating details from its Treasury Management advisers on a daily basis and any counterparty falling below the criteria is removed from the list.

The Council has not had and does not expect any default losses by any of its counterparties in relation to investments.

Due to market conditions the Council has reduced its credit risk for all new investments by only investing in the highest rated instruments and has shortened the allowable length of investments in order to reduce risk.

The credit criteria in respect of financial assets managed in-house by the Council are as follows:

Financial Asset Category	Criteria (Fitch ratings)	Maximum Investment
Deposits with banks	Short Term: F1+/F1 Support: 1,2,3 Long Term: minimum 'AA-' /A	£3million/£2million
Deposits with building societies	Short Term: F1+/F1 Support: 1,2,3 Long Term: minimum 'AA-' /A	£3million/£2million
Deposits with Debt Management Account – Deposit Facility (DMADF)		£no upper limit *

Fitch Ratings is an international credit rating agency (one of three nationally recognised rating agencies alongside Moody's and Standard & Poor's). Fitch Rating's long-term credit ratings are set up along a scale from 'AAA' to 'D' where 'AAA' designates the best quality companies, reliable and stable through to 'D' where the company has defaulted on obligations and Fitch believes that it will generally default on all or most of its obligations. Fitch's short term ratings indicate the potential level of default within a 12 month period. F1+ is the best quality grade, indicating exceptionally strong capacity of obligor to meet its financial commitment

At 30 September 2009 short term investments comprise:

	31 March 09 £	30 Sept 09 £
Deposits with Banks/Building Societies	8,425	10,550
Deposits with Debt Management Office (DMADF)*	5,500	5,000
Total	13,925	15,550

* Investments with the DMADF are guaranteed by HM Treasury. Following advice from the Council's treasury advisors, from a credit perspective no upper limit was imposed on investments with the DMADF.

5.2 Income from investments

An investment income target of £166k has been set for 2009/10 using a projected return rate of 1.5 – 1.75 %. During the year bank base rates have dropped to 0.5% with little expectation of any upward increase in rates in the near future.

In the first half of 2009/10 the Council received income from investments of £43k. In order to maximise available returns within our risk criteria the Council is currently working with our treasury advisors with the view to placing a proportion of our

investments in bonds issued by Multilateral Development Banks. These bonds meet the Government's criteria for specified investments (i.e. offering high security and high liquidity)

6.0 EFFICIENCY SAVINGS

As part of the budget round for 2009/10 a number of efficiency savings were approved. These challenging targets were allocated across all services as detailed in Appendix 5. To date the efficiency savings total £294k for 2009/10.

7.0 REVENUE BALANCES AND EARMARKED RESERVES

7.1 Revenue Balances

The revenue balances brought forward at 1 April 2009 were £1.753m. Following approval of the use of balances in 2009/10, it is anticipated that the remaining balance will be £1.507m. If the overspends projected in this report are not mitigated by the actions proposed by the Heads of Service, the overspend of £376k will also have to be funded from balances reducing them further to £1.131m.

7.2 Earmarked Reserves

The Council maintains a number of reserves which have been set up to earmark resources for future spending plans. The funding to be utilised from these reserves equates to £249k. Details are shown in Appendix 5.

8.0 CAPITAL RECEIPTS

8.1 Capital Programme was approved by Members in January 2009, the effect of the level of Capital Spend to 2011/12 on capital receipts is estimated below:

Capital Programme	2009/10 £'000	2010/11 £'000	2011/12 £'000
Balance b/fwd	6,256	2,234	1,689
Actual funding to date (April – June)	-442		
Estimated use for the remainder of the year	-3,346	-1,788	-1,137
Budget Virement between years	*-1,143 **273	1,143	
Received in year	100	100	100
Use of Replacement Reserve	536		
Balance c/fwd	2,234	1,689	652

* Proposed approval of budget virement between years to allow for the purchase of vehicles and bins for co-mingled recycling collection.

** Agreed approval of budget virement from the 2009/10 capital programme into 2008/9 to all for the purchase of refuse vehicles.

- 8.2 The figures in the above table include general capital receipts for the funding of projects throughout the District. In addition, an estimate of capital receipts has been made of £100k per annum in relation to any sales of assets that the Council may make during each year within the Programme.
- 8.3 As part of the Use of Resources assessment the Council must demonstrate that it has a robust Capital Programme that is delivered on time and within budget.
- 8.4 Details of projects that due to a number of factors will not be delivered in 2009/10 are included in Appendix 7. It is proposed that these are transferred into 2010/11 and reviewed again as part of the Medium Term Financial Plan.
- 8.5 The revision to the Capital Programme will release a further £1.148m which will be available for investment.

9. FINANCIAL IMPLICATIONS

Covered in the report

10. LEGAL IMPLICATIONS

None

11. COUNCIL OBJECTIVES

12. RISK MANAGEMENT

Covered in the report.

13. CUSTOMER IMPLICATIONS

14. EQUALITIES AND DIVERSITY IMPLICATIONS

15. OTHER IMPLICATIONS

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

16. OTHERS CONSULTED ON THE REPORT

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

APPENDICES

Appendix 1	Performance Summary for April - September 2009
Appendix 2	Detail Performance report for April - September 2009
Appendix 3	Detailed figures to support the performance report
Appendix 4	Efficiency Savings 2009/10
Appendix 5	Current Position (April – September) on Earmarked Reserves
Appendix 6	Virements for approval by PMB
Appendix 7	Capital Programme Budget Carry Forward Request 2009/10 to 2010/11

CONTACT OFFICERS

Hugh Bennett, Assistant Chief Executive
Jayne Pickering, Head of Financial services
Debbie Randall Accountancy Services Manager
John Outhwaite, Senior Policy & Performance Officer

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APPENDIX 1

SUMMARY - Period 2 (May) 2009/10									
Monthly (May) performance					Estimated Outcome				
No.	%age ¹	No.	%age ¹	No.	%age ¹	No.	%age ¹	No.	%age ¹
Improving or stable.	23	81%	On target	19	73%	On target	24	92%	
Declining	5	19%	Missing target by less than 10%	6	23%	Missing target by less than 10%	1	4%	
No data			Missing target by more than 10%	1	4%	Missing target by more than 10%	1	4%	
Total Number of Indicators reported this period ¹	27		No data ²			No data ²			26
			Total Number of Indicators reported this period ¹	26		Total Number of Indicators reported this period ¹			
SUMMARY - Period 3(Quarter 3)June 2009/10									
Monthly/Quarterly (June/Q1) performance					Estimated Outcome				
No.	%age ¹	No.	%age ¹	No.	%age ¹	No.	%age ¹	No.	%age ¹
Improving or stable.	23	61%	On target	23	61%	On target	31	89%	
Declining	15	39%	Missing target by less than 10%	8	21%	Missing target by less than 10%	2	6%	
No data	7		Missing target by more than 10%	7	19%	Missing target by more than 10%	2	6%	
Total Number of Indicators reported this period ¹	45		No data ²	7		No data ²	10		45
			Total Number of Indicators reported this period ¹	45		Total Number of Indicators reported this period ¹			
SUMMARY - Period 4 (July) 2009/10									
Monthly (July) performance					Estimated Outcome				
No.	%age ¹	No.	%age ¹	No.	%age ¹	No.	%age ¹	No.	%age ¹
Improving or stable.	13	43%	On target	17	63%	On target	25	93%	
Declining	17	57%	Missing target by less than 10%	5	19%	Missing target by less than 10%	1	4%	
No data	4		Missing target by more than 10%	5	19%	Missing target by more than 10%	1	4%	
Total Number of Indicators reported this period ¹	34		No data ²	7		No data ²	7		34
			Total Number of Indicators reported this period ¹	34		Total Number of Indicators reported this period ¹			
SUMMARY - Period 5 (August) 2009/10									
Monthly (August) performance					Estimated Outcome				
No.	%age ¹	No.	%age ¹	No.	%age ¹	No.	%age ¹	No.	%age ¹
Improving or stable.	13	61%	On target	16	58%	On target	24	89%	
Declining	12	39%	Missing target by less than 10%	8	30%	Missing target by less than 10%	2	7%	
No data	5		Missing target by more than 10%	3	11%	Missing target by more than 10%	1	4%	
Total Number of Indicators reported this period ¹	34		No data ²	7		No data ²	7		34
			Total Number of Indicators reported this period ¹	34		Total Number of Indicators reported this period ¹			
SUMMARY - Period 6(Quarter 2 (September) 2009/10									
Monthly (September) performance					Estimated Outcome				
No.	%age ¹	No.	%age ¹	No.	%age ¹	No.	%age ¹	No.	%age ¹
Improving or stable.	28	62%	On target	23	58%	On target	32	80%	
Declining	17	38%	Missing target by less than 10%	11	28%	Missing target by less than 10%	4	10%	
No data			Missing target by more than 10%	6	15%	Missing target by more than 10%	4	10%	
Total Number of Indicators reported this period ¹	45		No data ²			No data ²	4		40
			Total Number of Indicators reported this period ¹	40		Total Number of Indicators reported this period ¹			

Notes
 1 - This figure shows the total number of indicators reported in Appendix 2 for this period. This will vary as some indicators are reported monthly, some quarterly, some annually (but in different periods - depending on when they become available).
 2 - Some of the indicators do not have all the performance elements, for instance some do not have targets because they are new indicators this year, others are activity measures (e.g. monthly call volume). These indicators will be included in the 'no data' count where comparisons cannot be made.
 3 - The percentage figure shown is the percentage of the number of indicators for which relevant data is available this period, not the total number of indicators reported this period.

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Performance Indicators Period 06/Quarter 2 (September) 2009/10

Ref	Description	Report - ed?	Cum or Snap?	2008/09		2009/10										Comments				
				Actuals	Target	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	Est. Outturn Target
Street Scene & Community																				
NI 191	Residual Household waste per household (KG)	M	C	586.26	147.74	151.16	W	196.74	206.22	W	245.78	246.03	I	294.81	291.61	I	590.00	593.00	I	Trade tonnage not yet received for Sep therefore actual will improve slightly on those currently shown
NI 192	Percentage of household waste re-used, recycled and composted	M	C	43.25	33.75	41.26	I	34.71	41.08	W	36.28	41.73	W	36.76	42.41	W	37.00	30.00	I	Trade tonnage not yet received for Sep therefore actual will improve slightly on those currently shown
LPI Depot	Number of missed household waste collections	M	C	1,136	285	379	W	380	446	I	475	514	W	570	563	I	808	1,140	I	49 missed collections of which 17 were garden waste 4 x 38,000 = 0.03%
LPI Depot	Number of missed recycle waste collections	M	C	281	60	44	W	80	62	I	100	71	I	120	76	I	101	240	I	5 missed recycling collections = 4 x 36,000 = 0.003%
NWBUCU	Total Crime	M	C	New	1,393	1,281	W	1,868	1,761	W	2,342	2,228	I	2,802	2,645	I	5,431	5,588	W	Total Crime continues to be within target. Current trends are criminal damage, theft from motor vehicles, common assault and a recent trend in retail theft. Joint Operations between police and CDRP partners will now focus on new seasonal crime types including, disorder during Halloween, bonfire and Christmas, domestic burglary as a result of the early dark nights in addition to our annual priorities of alcohol related crime & criminal damage. The work carried out by the CDRP to tackle disorder during October/November is encapsulated in Operation GHOST
NWBUCU	The number of domestic burglaries	M	C	438	97	80	W	130	96	I	163	121	W	195	141	I	335	389	I	Only 23 burglaries this month which is our 3rd month of consistently low volumes of burglary - the main reason for this is most of our known Persistent Prolific Offenders with burglary offending habits are currently in custody. It may also be possible that some of the CDRP's previous campaigns around SMART water and awareness raising campaigns are contributing towards these reductions. October however is historically a busy month for domestic burglary due to the darker nights. Operation PROTECT is being launched this month which is a home security awareness operation

Ref	Description	Report - ed?	Cum or Snap?	2008/09		2009/10		Comments			
				Actuals	Target & Trend	Target	Est. Outturn		Est. Outturn Target		
NWBCU2	The number of violent crimes	M	C	973	Target & Trend	496	537	922	935	W	The main reason for the high numbers of violent crime is a change in the way common assault is recorded. Pushing, shoving, spitting and other similar offences are now included. Also included are domestic incidents. Many domestic incidents require no further action as the victim often withdraws their report, however the Police are now attending these incidents with body cameras which capture video evidence which enables them to pursue prosecutions without the victims consent if deemed necessary. On the 12th October only 16 reports of domestic violence has been recorded, which is low.
NWBCU3	The number of robberies	M	C	61	Target & Trend	29	24	58	53	I	These reports continue to be young people using force (but not physical harm) to steal mobile phones from other young people. Although the chance of being a victim of mobile phone theft is low in Bromsgrove, evidence in previous surveys with young people suggest the fear of being a victim is high. Bromsgrove Community Safety Partnership will be delivering some anti-bullying work during November and mobile phone theft will be included.
NWBCU4	The number of vehicle crimes	M	C	744	Target & Trend	346	351	690	695	I	Police in conjunction with CDRP have been monitored a trend of thefts from motor vehicles which had no obvious sign of forced entry. Analysis of this problem has shown that the likely outcome is victims leaving their vehicles unlocked and not declaring this when reporting to the police to avoid insurance complications. A more recent trend is appearing of thefts of tools from vans in industrial estates. Awareness campaigns to improve peoples vigilance may be an option to consider and will be looked at in detail within the coming months.

Ref	Description	Report - ed?	Cum or Snap?	2008/09												Comments				
				Actuals	June Target	June Actual	Target & Trend	Aug. Target	Aug. Actual	Target & Trend	Sep. Target	Sep. Actual	Target & Trend	2009/10 Target	2009/10 Est. Outturn		Est. Outturn Target			
NWBCL6	The number of Criminal Damage incidents	M	C	1,064	275	214	I	360	309	W	435	385	I	538	468	W	1041	971	I	This is a new indicator which has been included to help monitor criminal damage which is a Community Safety Partnership priority for 09/10. There has been a 21% decrease in reports of criminal damage this month compared to last year and a 15% decrease year to date. A possible trend is appearing in damage to cars, predominantly broken wing mirrors and scratching paint work. This trend will be monitored and if continuing an intervention may be developed.
	Number of Domestic Violence incidents investigated (source CDRP)	Q	C	New	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	Due to a number of difficulties in obtaining this information the CDRP analyst is reviewing this PI to establish if the information required is readily available and robust enough for public use/scrutiny.
	%age of DV incidents resulting in a charge (source CDRP)	Q	C	New	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	As above
LPICS1a	CCTV incidents reported - Crime	M	C	3,407	849	743	W	1,132	993	W	1,415	1,241	W	1,698	1,594	I	3,400	3,400	I	There was a significant increase in a number of incidents recorded across the district this maily related to a 25% increase in thefts from the previous month.
LPICS1b	CCTV incidents initiated by CCTV	M	C	991	246	230	W	328	292	W	410	366	I	492	453	I	1,047	1,047	I	Staff have increased the number of observations through additional target patrols to support the work of the police and CDRP.
LPICS2	Number of locally delivered diversionary sessions	Q	C	176	57	39	W	72	54	I	94	117	I	110	117	W	180	180	S	No diversionary programmes delivered in September. Programmes in place to run October onwards include Bikes and Boards and 1/2 term community coaching
LPICS3	Numbers of users attending diversionary activities.	Q	C	617	201	58	W	295	76	I	389	459	I	456	459	W	670	700	S	No diversionary programmes delivered in September. Programmes in place to run October onwards include Bikes and Boards and 1/2 term community coaching
LPICS4	No. of hate crime incidents (activity measure)	M	S		N/A	1	I	N/A	2	W	n/a	1	I	n/a	1	S	n/a	n/a	n/a	1 report of race related hate crime has been reported in September through the Customer Service Hub. This case has been designated to the West Mercia Police as the lead agency.
LPICS5	% of reported hate crime incidents requiring further action that received further action	M	S		100	100	S	100	100	S	100	100	S	100	100	S	100.00	100.00	100.00	Due to the low level of reports this indicator is expected to remain on target through out the remainder of the year.

Ref	Description	Report - ed?	Cum or Snap?	2008/09		2009/10		Comments
				Actuals	Target	Est. Outturn	Est. Outturn Target	
LPISC1	Number of attendances at arts events	M	C	20,642		21,261	22,844	The outdoor events programme was very well received in September, with the best summer weather occurring in this month. The Jubilee Bandstand concluded this month and drew to an end the 5 month programme, which commenced at the beginning of May. The Jubilee Bandstand 2009 programme has been very well received by the public and continues to receive strong community support.
SC3	Dolphin Centre Usage	M	C	627,404		502,478	502,478	Usage is increased due to the return of school swimming lessons. We have reduced the number of swimming classes to increase efficiency and save costs so fewer people are enrolled but income to expenditure will improve. NPLQ courses were run over three weekends so pool parties were unavailable, but income generated offset the income lost. The number of direct debit members has increased to over 750 and this is reflected in fitness suite usage, also trampolines course have restarted. We are starting an initiative with sports development to encourage young people to use the fitness suite during off peak times. Swimming lessons will change from 30 weeks per year to 48 weeks per year, which will increase income and usage.
SC4	Sports development Usages	M	C	21,219		22,556	23,781	Usage level fell slightly over September. A number of school sessions did not begin until week 3 so this has impacted. Usage levels expected to return to normal for October.
	Town Centre Car Park Usage	M	S	n/a		n/a	1,556,143	Continued higher ticket sales due to withdrawal of concessionary permits.
	Shopmobility Centre Usage (Monthly)	M	S	n/a		150	150	Continued higher use of Shopmobility due to word of mouth and better weather than at the same time last year.
LPILL1	Life line units in use	M	S	547		750	787	The number of installations completed with in September was high, following the holiday period the previous month. Cancellations were low and usage is expected to grow due to the upcoming winter period.

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

Ref	Description	Report - ed?	Cum or Snap?	2008/09		2009/10		Comments		
				Actuals	Target & Trend	Target	Est. Outturn		Est. Outturn Target	
NI 157	The percentage of major planning applications determined within 13 weeks	M	C	68.80	I	80.00	100.00	80.00	100.00	Majors; 3/3 = 100% National Target 60% (Local Target 80%) There has been a reduction in major application this quarter, with none in July and only one in August. September saw three applications in this category, all of which were determined in time. This included the revised application for Perryfields road (09/0518) 15 affordable housing units at Sidemoor school site Broad Street (09/0458) and extension to Glenfield Nursing home (09/0509)
						80.00	100.00	80.00	100.00	
NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	76.50	I	85.00	84.00	85.00	84.00	Minors; 7/7 = 100% National Target 65% (Local Target 85%) There was a significant reduction in minor applications in September. Previous months had seen; 13 applications in April, 14 in May, 10 in June and 16 in July and 17 in August. Just 7 applications were received in September and all of these were determined in time.
						85.00	83.00	85.00	83.00	
NI 157	The percentage of other planning applications determined within 8 weeks	M	C	89.50	I	90.00	92.00	90.00	89.00	Others; 39/48 = 81% National Target 80% (Local Target 90%) Minor applications also reduced this month with 48 being determined in relation to 60 in May, 48 in June, 56 in July and 55 in August. Nine applications went over three of which were as a result of files being received late. Three required additional site notices, one application was called to Committee for consideration (5 Park Road, Hagley) one required additional consultations and one was a result of an admin error.
						90.00	90.00	90.00	90.00	

Planning & Environment Services

Ref	Description	Report - ed?	Cum or Snap?	2009/10												Comments		
				June Target	June Actual	Target &Trend	July Target	July Actual	Target &Trend	Aug. Target	Aug. Actual	Target &Trend	Sep. Target	Sep. Actual	Target &Trend		2009/10 Est. Outturn	Est. Outturn Target
NI 155	Number of affordable homes delivered	Q	C	20	22	I										80.00	74.00	Although we have exceeded our target in the first two quarters of this year unforeseen slippage on two sites of 15 and 20 units may lead to a shortfall of 6 units in achieving our target this year. It remains questionable if the delays encountered on these two sites can be recovered before the end of the year.
NI 156	Number of households occupying temporary accommodation	Q	S	34	15	S										< 34	<34	The numbers of clients in temporary accommodation remains low at 13 well within our target of 34. This is despite the reopening of the former domestic abuse refuge as five units of permanent temporary accommodation which we anticipated would add to the overall figures but as yet has not done so. This is due to our excellent work with our partner agencies using existing tools and new government initiatives to prevent clients becoming homeless.
LPI	Average time (weeks) from referral to completion for category 1 DFGs	Q	C	34.00	60.04	W										34	48	Earlier issues with IT systems as previously reported have been partially addressed which has led to reasonable improvement in performance over last quarter. We will use 'lean' systems techniques to re-engineer the processes which should provide further improvements. However the reduced budget this year (reduced by £300,000 since last year) will begin to affect performance from quarter three onwards as we have already allocated most of the budget to approved schemes and it will be fully allocated during quarter 3. This will mean that there will then be a build up of applications during quarters 3 and 4 which cannot be funded until 2010/11, thus adversely affecting the performance indicator
LPI	Average time (weeks) from referral to completion for category 2 DFGs	Q	C	38.00	53.00	W										38	58	See above
LPI	Average time (weeks) from referral to completion for category 3 DFGs	Q	C	52.00	55.71	I										52	67	See above
LPI	Percentage of DFG budget allocated to approved schemes (activity measure)	Q	C													100.00		Budget will be fully allocated during Q3
LPI	Percentage of DFG budget spent (activity measure)	Q	C													100.00		Work on approved grants will continue to need to be managed throughout the rest of the financial year. It is expected that all works will be completed within the year, thus the budget will be 100% spent

Ref	Description	Report - ed?	Cum or Snap?	2008/09		2009/10		Comments
				Actuals	Target & Trend	Actual	Target & Trend	
LPI	DFG satisfaction measure	Q	S					This will be available at the end of quarter 3 following the Care Repair Advisory Board meeting in December

E-gov & Customer Services

Ref	Description	Report - ed?	Cum or Snap?	2008/09		2009/10		Comments
				Actuals	Target & Trend	Actual	Target & Trend	
CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a		7,637		Contact centre calls have increased by 12% compared to last month. The trend reflects previous years call patterns for the same period. Notably overall call volumes are decreasing.
CSC	Monthly Call Volume Council Switchboard	M	S	n/a		4,247		switchboard calls have increased by 16% compared to last month. This trend reflects previous years call patterns for the same period. Notably overall call volumes are decreasing.
GSC/LP3.1	Resolution at First Point of Contact all services (percentage)	M	S	99.00		93.5	95.00	Resolution rates are above target this month and show an upward trend since the introduction of One Serve in July as users have become more proficient at using system
CSC/LP3.2	% of Calls Answered	M	S	87.00		86.60	85.00	Remains above target this month however performance is down by 3% compared to last month.
CSC/LP3.3	Average Speed of Answer (seconds)	M	S	30.00		29.00	20.00	Average answer time has increased by 4 seconds this month taking it above target. The cumulative average for the year to date is now 1 second above target

Chief Executive's department

Ref	Description	Report - ed?	Cum or Snap?	2008/09		2009/10		Comments
				Actuals	Target & Trend	Actual	Target & Trend	
LPI CCP01	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	270		79	n/a	The significant decrease in complaints is mainly due to the seasonal fluctuation combined with the drop in complaints about green waste. Complaints received were 1 about the new recycling arrangements, 1 re green waste, 1 about litter, 1 about the street cleansing van blocking the road and one about the double booking of a badminton court at the Dolphin Centre
LPI CCP02 (DM)	% of PACT meetings attended by CMT members	Q	C	80%		79.00	85.00	9 out of 12 meetings were attended. Of the 3 not attended one was due to a change of date by Police which we were not notified of.
LPI CCP03	Number of compliments received	M	C	70		21	n/a	1 Compliment received about the new toilet in the Town Centre
LPI CCP05	Community transport income (£)	M	C	n/a		n/a	n/a	Service commenced 21 September. Income figures will be reported from 1 October onwards

Ref	Description	Report - ed?	Cum or Snap?	2008/09		2009/10		Comments	
				Actuals	Target	Est. Outturn	Est. Outturn Target		
NI161	Time taken to process HB/CT benefit new claims or change events (days)	M	C	15.03	15.00	11.55	13.00	15.00	There has been a slight dip in performance but we are well within in yearly target. The decrease in performance is due to summer holidays and staff being asked to concentrate on the older work. We have almost halved the number of outstanding items and have cur the outstanding work from just over 6 weeks to approximately 5 weeks.
	Total value of HB overpayments outstanding at the start of the quarter (£)	Q	S		n/a	549,844	n/a	n/a	The amount of overpayments outstanding has reduced but there is still room for improvement. Benefits Service Manager and Head of Financial Services are currently looking at ways to improve this and increase the amount we recover.
	Total value of HB overpayments identified during the quarter (£)	Q	S		n/a	64,054	n/a	n/a	The amount of overpayments raised since last quarter has reduced. This means that HB payments have generally been more accurate. However, over the last quarter we have not done as many reviews and this could mean the figure is not a fair reflection of a normal quarter.
	% of HB overpayments recovered during the quarter of the outstanding debt.	Q	S		15.00	7.80	15.00	15.00	£42,696 recovered. While the total outstanding debt has reduced, the percentage recovered against the total outstanding has reduced. Again, the Benefit Services Manager and Head of Financial Services are looking at ideas to improve this.
	% of the outstanding HB overpayments debt written off during the quarter	Q	S		2.00	0.36	2.00	2.00	The total amount written off against the total outstanding debt has increased slightly (£1,967 during the quarter) but is still less than 1% and is therefore not an issue.
NI 179	VFM - total net value go on-going cash releasing VFM gains since the start of 2008-09 (£'000)	Q	C		n/a	396	792	876	Due to renegotiations of contracts, shared services and restructures the efficiency targets are being met across the Council. It is anticipated that there are still a considerable number of VFM gains being achieved that are not identified, evaluated and reported. An awareness campaign will be implemented via DMT's, Performance Champions group, Connect and Intranet to make managers aware of the need to identify and capture details of VFM gains

Financial Services

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2009/10 Monthly Performance figures

Ref	Description	Freq	Cum of Snap	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.		
NI 191	Residual Household waste per household	M	Target	48.61	50.01	49.12	49.00	49.04	49.03	48.27	50.13	54.61	49.32	45.74	50.11		
		C	Actual	52.56	48.10	50.50	55.05	48.47	51.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			numerator	2,040.68	1,867.76	1,960.96	2,137.55	1881.82	1995.14	38828	38,828	38,828	38,828	38,828	38,828	38,828	38,828
			denominator	38,828	38,828	38,828	38,828	38,828	38,828	38,828	38,828	38,828	38,828	38,828	38,828	38,828	38,828
NI 192	Percentage of household waste re-used, recycled and composted	M	Target	32.07	31.98	32.58	33.12	33.78	34.29	34.51	34.57	37.49	33.16	32.68	32.72		
		C	Actual	39.30	42.29	42.19	40.33	39.78	41.75								
			numerator	1,321,289	1,368,698	1,430,866	1,444,684	1243,080	1430,283								
			denominator	3,361,969	3,236,478	3,391,822	3,582,234	3,124,900	3,425,423								
NI 196	Improved street and environmental cleanliness - fly tipping	M	Target														
		C	Actual														
LPI Depot	Number of missed household waste collections	M	Target	95	95	95	95	95	95	95	95	95	95	95	95		
		C	Actual	129	123	127	67	68	49								
LPI Depot	Number of missed recycle waste collections	M	Target	20	20	20	20	20	20	20	20	20	20	20	20		
		C	Actual	18	6	20	18	9	5								
	Total crimes	M	Target	459	475	459	475	475	459	475	475	475	475	429	475		
		C	Actual	459	409	427	488	473	431								
NWBCU1	The number of domestic burglaries	M	Target	32	33	32	33	33	32	32	33	33	33	30	33		
		C	Actual	35	13	33	16	25	23								
NWBCU2	The number of violent crimes	M	Target	76	85	85	82	85	79	77	71	69	70	63	76		
		C	Actual	81	81	75	93	103	107								
NWBCU3	The number of robberies	M	Target	5	5	5	5	5	5	5	5	5	5	4	5		
		C	Actual	4	4	3	4	4	5								
NWBCU4	The number of vehicle crimes	M	Target	58	59	57	59	59	57	59	57	59	59	53	59		
		C	Actual	59	37	65	77	66	49								
NWBCU6	The number of criminal damage incidents	M	Target	84	99	92	85	75	103	77	84	96	77	73	96		
		C	Actual	75	79	60	95	76	83								
	Number of Domestic Violence incidents investigated (source CDRP)	Q	Target			n/a	n/a	n/a	103								
		C	Actual			n/a	n/a	n/a	83								

NI157	The percentage of minor planning applications determined within 8 weeks	Actual numerator	12	85.70	70.00	94.00	70.50	100.00											
			denominator	13	14	10	16	17	7	7									
NI157	The percentage of other planning applications determined within 8 weeks	M C	Target	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
			Actual	89.00	93.00	85.00	89.00	89.00	81.00	81.00									
NI 155	Number of affordable homes delivered	Q C	numerator	41	54	41	50	49	39										
			denominator	46	55	48	56	55	48	48									
NI 156	Number of households occupying temporary accommodation	Q S	Target						24										
			Actual			< 34			< 34										
LP Housing	Average time (weeks) from referral to completion for category 1 DFGs	Q S	Target	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34
			Actual																
LP Housing	Average time (weeks) from referral to completion for category 2 DFGs	Q S	Target	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38
			Actual																
LP Housing	Average time (weeks) from referral to completion for category 3 DFGs	Q S	Target	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52
			Actual																
LP Housing	Percentage of DFG budget allocated to approved schemes	Q C	Target																
			Actual						95										
LP Housing	Percentage of DFG budget spent	Q C	Target																
			Actual						40										
LP Housing	DFG satisfaction measure	Q S	Target																
			Actual																

E-gov & 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	n/a	n/a	n/a	
			Actual	8,599	6,714	7,870	8,277	6,802	7,637	7,637										
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	n/a	n/a	n/a	n/a
			Actual	4,631	4,203	4,580	4,452	3,660	4,247	4,247										
CSC LPI 3.1	Resolution at First Point of Contact all services (percentage)	M S	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	95.00	95.00	95.00	95.00
			Actual	99.00	99.00	99.00	93.50	94.00	97.00	97.00										
CSC LPI 3.2	% of Calls Answered	M S	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	85.00	85.00	85.00	85.00
			Actual	89.00	92.00	92.00	86.60	89.00	86.40	86.40										
CSC LPI 3.3	Average Speed of Answer (seconds)	M S	Target	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20
			Actual	21.00	16.00	16.00	29.00	20.00	24.00	24.00										

Chief Executive's

LPI C	Number of complaints received (Council wide) Monthly. Source new complaints system.	M C	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
			Actual	25	22	20	12	12	5	5										
LPI C	Percentage of PACT meetings attended by CMT members	Q C	Target	n/a	n/a	85.00	n/a	85.00	n/a	85.00	n/a	85.00	n/a	85.00	n/a	85.00	n/a	85.00	n/a	85.00
			Actual	n/a	n/a	88.00	n/a	88.00	n/a	88.00	n/a	88.00	n/a	88.00	n/a	88.00	n/a	88.00	n/a	88.00

LPI CCPP03 (SS)	Number of compliments received (Council wide)	M	C	Target Actual	n/a 4	n/a 2	n/a 4	n/a 5	n/a 5	n/a 1	n/a	n/a	n/a	n/a	n/a	n/a
CCPP05 (DM)	Community transport income (£)	M	C	Target Actual	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	n/a	n/a

Financial Services

NI 181	Time taken to process HB/CT benefit new claims or change events	M	C	Target Actual	15.00 11.17	15.00 10.29	15.00 14.58	15.00 9.28	15.00 10.68	15.00 12.73	15.00	15.00	15.00	15.00	15.00	15.00
				numerator denominator	12.836 1,149	13.475 1,309	18.746 1,286	10.690 1,152	8706 815	16342.00 1284	16342.00					
	Total value of HB overpayments outstanding at the start of the quarter (£)	Q	C	Target Actual	N/A N/A	N/A N/A	N/A 556,379	N/A N/A	N/A N/A	N/A N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Total value of HB overpayments identified during the quarter (£)	Q	C	Target Actual	N/A N/A	N/A N/A	69,494	N/A N/A	N/A N/A	N/A N/A	N/A	N/A	N/A	N/A	N/A	N/A
	% of HB overpayments recovered during the quarter of the outstanding debt.	Q	C	Target Actual	N/A N/A	N/A N/A	13	N/A N/A	N/A N/A	N/A N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Maximum % of the outstanding HB overpayments debt written off during the quarter	Q	C	Target Actual	N/A N/A	N/A N/A	0.150	N/A N/A	N/A N/A	N/A N/A	N/A	N/A	N/A	N/A	N/A	N/A
NI 179	VFM - Total net value of on-going cash releasing VFM gains since the start of 2008-09 (£'000)	Q	C	Target Actual							0.36					
	Percentage of invoices paid within 10 days of receipt	M	C	Target Actual	90.00 80.88	90.00 83.71	90.00 84.77	90.00 85.80	90.00 80.97	90.00 83.83	90.00	90.00	90.00	90.00	90.00	90.00
FP001	Percentage of invoices paid within 30 days of receipt	M	C	Target Actual	98.00 99.34	98.00 98.39	98.00 97.97	98.00 98.42	98.00 98.42	98.00 98.02	98.00	98.00	98.00	98.00	98.00	98.00

Legal, Equalities and Democratic Services

LD LPI1	New Equality framework (replaces equality standard above in 2009/10)	Q	C	Target Actual	n/a n/a					level 2 level 2						
LD LPI3	Proportion of members of the Equalities and Diversity forum and Disabled Users Group satisfied with the Council	Q	S	Target Actual	n/a n/a					n/a n/a						
LD LPI4	Number of people attending E & D events (e.g. Divall, Black history month)	Q	S	Target Actual	n/a n/a					n/a n/a						

Human Resources & Organisational Development

LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	Target Actual	0.71 0.85	0.71 0.93	0.71 1.15	0.71 1.16	0.71 0.84	0.71 0.51	0.71	0.71	0.71	0.79	0.79	0.79
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Efficiency Savings 2009-10

Appendix 4

2009/10
£'000

SAVINGS IDENTIFIED

Council Wide

Alternative methods of service delivery	75
Business process change	0
Postage review	0
Purchase of Second Hand Vehicle	60
Insurance Saving	61
Sale of Industrial Units	10
OD Support to Redditch	8
	214

Legal and Democratic

Share of Equalities and Diversity with Redditch	4
	4

E-Government

Share disaster recovery with Redditch	0
	0

Planning and Environment

Savings on stationery from advertising	4
Additional income from licensing	10
	14

Financial Services

Accountancy Restructure	41
Benefits additional claims processed	65
Audit Restructure	27
	133

Street Scene & Community

Framework contract - play areas - capital cost reduction	5
Additional gym income to target	100
Framework contract - play areas - staff time savings	3
Catering at Dolphin Centre - Improved Contract Processes	22
Restructure Dolphin Centre	50
Service reviews - Grounds Maintenance and Street Cleansing	44
	224

Total Efficiency Savings	589
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Earmarked Reserves

Description	B/fwd 2009/10 £'000	Used 2009/10 - Quarter 1&2 £'000	Total Movement in year 09/10 £'000	Current Position 2009/10 April - Sept £'000
Building Control Partnership Reserve	-10	0	0	-10
Unspent Plan. Del. Grant reserve	-340	0	0	-340
Liveability Reserve	-21	0	0	-21
LPSA Reserve	0	0	0	0
Replacement Reserve	-536	0	0	-536
Litigation Reserve	-50	0	0	-50
Sports Partnerships Reserve	-26	7	7	-19
Area Committees	-29	0	0	-29
Local Plans Inquiry	-143	0	0	-143
Housing - Nightstop	-6	0	0	-6
Housing needs assessments and surveys	-8	0	0	-8
Council Chamber equipment	-10	0	0	-10
Town Centre Development	-35	10	10	-25
Single Status/JE	-309	163	163	-146
Shared Services Agenda incl Joint CE	-262	45	45	-217
Business Start up grants	-6	0	0	-6
Partnership Office	-25	0	0	-25
Councillor Training	-53	0	0	-53
Legal Mentoring	-8	2	2	-6
Corporate Training	-40	0	0	-40
Youth Provision Reserve	-15	0	0	-15
Activity Referral Scheme	-12	0	0	-12
Town centre Market Stalls	-8	4	4	-4
Car parks reining	-18	18	18	0
Alcohol Abuse Reserve	-6	0	0	-6
	-1976	249	249	-1,727

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Is the virement for 2009/10 Only or for future years?	Virement From:			Virement To:			Reason for virement
	Account	Cost Centre	Amount £	Account	Cost Centre	Amount £	
2009/10	D06 – Materials	CP00	18,296	N03 – Contribution to/from earmarked reserve	CP00	-18,296	Drawdown of earmarked reserve for relining works on car parks
Future Years	D88 – Miscellaneous Expenses	CP00	-6,500	A01 – Monthly Salaries	CP00	6,500	Funding for new Enforcement Officer for pay on foot parking
Future Years	A01 – Monthly Salaries	DP02	-68,833	A01 – Monthly Salaries	DP07	68,833	Budgets transferred to correct cost centre
Future Years	J21 – Miscellaneous Sales	DW11	400000	J36 – Miscellaneous Income	DW18	-400,000	
Future Years	A01 – Monthly Salaries	SC01	-84,000	D49 – Miscellaneous Services	SC90	84,000	New cost centre to allow for the separate authorisation and control of management fees to Wychavon Leisure by BDC Management
2009/10	D44 – General Insurances B95 – Building Insurance	ES20	-21,000 -7,000	A01 – Monthly Salaries	CS00	28,000	To fund additional Committee Services Officer post as agreed at Council on 29 th April 2009
Future Years	E31 – Other Local Authorities	LP13	-20,000	E31 - Other Local Authorities	DP07	20,000	Correction of funding for Climate Manager Change post

Future Years	E71 – Management Fee	HG00 HG08 HG15 HG16 HG17 HG18 HG20	-7483 -124,033 -6,950 -6,950 -6,950 -6,950 -143,13	E71 – Management Fee	HG00 HG08 HG20 HG23	15,570 198,168 47,478 41,713	Budget restructure to assist in monitoring the SLA with BDHT
Future Years	J11 – Income Donations and Contributions	DP02 DP02	16,877 25,000	J11 – Income Donations and Contributions	MT02	-41,877	New budget set up for the sponsorship of marketing traffic islands.
Future Years	D52 – Books and Publications D46 – Canvassers Fees D51 – Printing and Stationery	EL00 EL00 EL00	-1,538 -10,000 -13,000	D52 – Books and Publications D53 – Postage and Packaging D53 Postage and Packaging	DS00 EL00 EL00	1,538 10,000 13,000	Reallocation of budgets to reflect historical expenditure patterns
2009/10	A01 – Monthly Salaries C61 – Car Allowances D51 – Printing and Stationery D85 – General Expenses J51 – Income Internal Recharges	CD40 CD40 CD40 CD40 CD40	-83,339 -200 -500 -250 103,585	A01 – Monthly Salaries C61 – Car Allowances D51 – Printing and Stationery D85 – General Expenses J51 – Income Internal Recharges	CD45 CD45 CD45 CD45 CD45	83,339 200 500 250 -103585	Reallocation of Budgets to reflect post room restructure

G01 –Support Service Recharge	CD40	-19,296	G01 – Support Service Recharges	CD45	19,296				
A01 – Monthly Salaries	CD10	-26,210	A01 – Monthly Salaries	FS00	8,585				
A36 – Employees Professional Subscription	CD10	-199	A01 – Monthly Salaries	CC01	20,394				
C61 – Car Allowances	CD10	-1,131	A01 – Monthly Salaries	LS00	7,297				
D01 – Equipment Purchase	CD10	-1,131	A01 – Monthly Salaries	CD20	39,266				
D49 – Miscellaneous Fees	CD10	-48,000	D01 - Equipment Purchase	CD20	1,131				
D51 – Printing & Stationery	CD10	-4,474	D51 - Printing & Stationery	LS00	474				
D59 – Telephones	CD10	-113	D51 - Printing & Stationery	CD20	4,000				
G01 – Support Service Recharges	CD10	-163,493	D59 – Telephones	CD20	111				
J51 – Income Internal Recharges	CD10	244,751	G01 - Support Service Recharges	FS00	17,273				
			G01 - Support Service Recharges	CC01	41,033				
			G01 - Support Service Recharges	LS00	15,635				
			G01 - Support Service Recharges	CD20	89,551				
			J51 – Income Internal Recharges	FS00	-25,858				
			J51 - Income Internal Recharges	CC01	-61,427				
			J51 - Income Internal Recharges						

				Internal Recharges J51 – Income Internal Recharges	LS00 CD20	-23,406 -134,059	
2009/10	X21 – Vehicles X21 - Vehicles	GC1206 GC1230	-12,000 -13,000	X21 - Vehicles	GC 1234	25,000	
<hr/>							
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SCHEME	CARRY FORWARD £'000	COMMENTS
Grants to RSLs	15	Final Tranche of Council Grant towards Foyer Scheme. Not payable until scheme completion in August 2010.
Improvements to Houndsfield Lane Caravan Park	203	Awaiting outcome of bid to Homes and Communities Agency to determine application of funding, as match funding for project
New Toilet in Town Centre	12	Retention monies to be paid in 2010/11
Grants to Preferred Partners - Social Housing Swanslength Play Area Enhancements	700	LA Contribution to BDHT for Perryfield Affordable Housing Scheme, awaiting Housing and Communities Agency grant to enable commencement.
	3	Retention moneys to be paid in 2010/11
Sports Facility - Alvechurch Lions	70	Reported to Cabinet - 3rd June 2009 PPG17 was delayed. These works have now been procured but will not commence until the first quarter 2010/11 as the facility would have to be closed.
Sports Facility - Charford Recreation Ground	35	As reported for Alvechurch Lions although procured this work can not commence until the first quarter of 2010/11
Sports Facility - Lickey End Recreation Ground	10	As reported for Alvechurch Lions although procured this work can not commence until the first quarter of 2010/11
Sports Facility - Braces Lane AMG	100	As reported for Alvechurch Lions although procured this work can not commence until the first quarter of 2010/11
Total	1,148	

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BROMSGROVE DISTRICT COUNCIL

16 November 2009

PERFORMANCE MANAGEMENT BOARD

IMPROVEMENT PLAN EXCEPTION REPORT [September 2009]

Responsible Portfolio Holder	Cllr. Roger Hollingworth, Leader of the Council
Responsible Officer	Hugh Bennett Assistant Chief Executive

1. SUMMARY

- 1.1 To ask the Board to consider the Improvement Plan Exception Report for September 2009 (Appendix 1).

2. RECOMMENDATION

- 2.1 That the 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 the Board notes that for the 104 actions highlighted for September within the plan 76% of the Improvement Plan is on target [green], 8.7% is one month behind [amber] and 3.8% is over one month behind [red]. 11.5% of actions have been reprogrammed or suspended with approval¹; these include the suspension of the budget jury and 'The Bromsgrove Way' (due to shared services).
- 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 four corporate priorities and thirteen enablers identified in the Council Plan 2009/2012.
- 3.2 The Improvement Plan is designed to help monitor the detailed actions flowing from the Council Plan, which will help move the Council forward to excellent in the medium term.
- 3.3 There were 9 amber and 4 red activities this month for the following areas of the Improvement Plan:-

¹ NB reprogrammed actions are those that have been moved to a later point in the year. Suspended actions are those which have been suspended completely for the period covered by the Plan.

Ref.	Council Plan Balanced Scorecard Reference	Number
CP1	Town Centre	6
CP3	Sense of Community	1
FP1	Managing Finances	1
FP2	Governing the Business	1
PR4	Improved Partnership Working	1
PR5	Planning	2
HR & OD3	Positive Employee Climate	1

3.4 The re-programmed and suspended actions Plan are:-

Ref.	Action	Reason
5.4.6, 5.4.7	Budget Jury	Suspended
7.3.3	Climate Change Matrix	Suspended due to changed approach
8.3.5	Community engagement	Suspended until completion of strategy
10.1.3	Governance arrangements	Suspended until next year as changes not required until Dec 10.
14.1.1	The Bromsgrove Way	Suspended- proposals to be changed
14.2.7	Investors in People	Suspended due to revised approach
15.3.1	Workforce Plan gap analysis	Suspended- new project plan under development
16.1.2, 16.1.5, 16.1.7	Working practices review	Suspended due to prioritisation of harmonisation
16.2.3	Employee satisfaction budget bids	Suspended- not necessary

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 four priorities as per the 2009/2012 Council Plan.

7. RISK MANAGEMENT

Corporate Risk Title	Improvement Plan Reference
KO1: Effective Financial Management and Internal Control	FP1 – Managing Finances
KO2: Effective corporate leadership	FP1 – Managing Finances

	FP2 – Governing the Business FP3 – Managing Resources FP4 – Managing Performance PR2 –Political Governance
KO3: Effective Member / Officer relations	PR2 –Political Governance HROD1 – Learning & Development
KO4: Effective Member / Member relations	PR2 –Political Governance HROD1 – Learning & Development
KO5*: Full compliance with the Civil Contingencies Act and effective Business Continuity	PR1 – Customer Processes
KO6: Maximising the benefits of investment in ICT equipment and training	PR1 – Customer Processes
KO7: Effective partnership working	PR4 – Improved Partnership Working
KO8: Effective communications (internal and external)	PR1 – Customer Processes
KO9: Equalities and diversity agenda embedded across the Authority	CP3 – Sense of Community FP4 – Managing Performance
KO10: Appropriate investment in employee development and training	HROD1 – Learning & Development HROD2 – Modernisation HROD3- Positive Employee Climate
KO11: Effective employee recruitment and retention	HROD1 – Learning & Development HROD2 – Modernisation HROD3- Positive Employee Climate
KO12: Full compliance with all Health and Safety legislation	HROD3- Positive Employee Climate
KO13: Effective two tier working and Community Engagement	CP3 – 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	FP1 – Managing Finances FP4 – Managing Performance
KO16: The Council no longer in recovery	FP1 – Managing Finances FP2 – Governing the Business FP3 – Managing Resources FP4 – Managing Performance PR2 –Political Governance
KO17: Effective Projects Management	FP1 – Managing Finances
KO19: Effective Business and Performance Management	FP4 – Managing Performance
KO20: Effective Customer Focused Authority	CP3 – Sense of Community PR1 – Customer Processes

* KO5 and KO18 have been merged

8. CUSTOMER IMPLICATIONS

8.1 The Improvement Plan includes a range of actions to deliver the Council's Customer First value. Please see section PR1 of the Improvement Plan.

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 Please see sections CP3 and FP4 of the Improvement Plan

10. VALUE FOR MONEY IMPLICATIONS

10.1 See sections FP1-FP3 of the Improvement Plan

11. OTHER IMPLICATIONS

Procurement Issues: See Section FP2 of the Improvement Plan.
Personnel Implications: See Sections HROD1-HROD3 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 CP3 of the Improvement Plan
Policy: All sections of the Improvement Plan relate to this.
Environmental: See sections CP4 and FP3 of the Improvement Plan.

12. OTHERS CONSULTED ON THE REPORT

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

13. WARDS AFFECTED

13.1 All wards.

14. APPENDICES

14.1 Appendix 1 Improvement Plan Exception Report September 2009.

15. BACKGROUND PAPERS:

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

CONTACT OFFICER

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Exception Report for September 2009 Improvement Plan

Appendix 1

PROGRESS IN 2009/10

Overall performance as at the end of September 2009, in comparison with the previous year, is as follows: -

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	15	10.6%	RED	12	8.7%	RED	13	9.9%
AMBER	3	2.3%	AMBER	4	3.4%	AMBER	8	6.0%	AMBER	7	5.0%	AMBER	8	5.8%	AMBER	5	3.9%
GREEN	114	89.1%	GREEN	96	81.4%	GREEN	99	73.9%	GREEN	104	73.8%	GREEN	106	76.8%	GREEN	100	76.3%
REPRO	0	0%	REPRO	1	0.8%	REPRO*	11	8.2%	REPRO	15	10.6%	REPRO	12	8.7%	REPRO	13	9.9%

January 2009			February 2009			March 2009			April 2009			May 2009			June 2009		
RED	0	0%	RED	2	1.5%	RED	3	2.9%	RED	3	3.2%	RED	3	3.85%	RED	1	1.2%
AMBER	4	3.6%	AMBER	3	2.3%	AMBER	5	4.9%	AMBER	5	5.4%	AMBER	3	3.85%	AMBER	0	0%
GREEN	95	86.4%	GREEN	112	86.2%	GREEN	80	78.5%	GREEN	71	76.3%	GREEN	60	76.9%	GREEN	70	82.3%
REPRO	11	10.0%	REPRO	13	10.0%	REPRO	14	13.7%	REPRO	14	15.1%	REPRO	12	15.4%	REPRO	14	16.5%

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July 2009			August 2009			September 2009			October 2009			November 2009			December 2009		
RED	0	0%	RED	0	0%	RED	4	3.8%	RED			RED			RED		
AMBER	11	13.3%	AMBER	6	8.5%	AMBER	9	8.7%	AMBER			AMBER			AMBER		
GREEN	67	80.7%	GREEN	60	84.5%	GREEN	79	76%	GREEN			GREEN			GREEN		
REPRO	0	0%	REPRO	0	0%	REPRO	0	0%	REPRO			REPRO			REPRO		
SUSP	5	6%	SUSP	5	7%	SUSP	12	11.5%	SUSP			SUSP			SUSP		

January 2010			February 2010			March 2010			April 2010			May 2010			June 2010		
RED			RED			RED			RED			RED			RED		
AMBER			AMBER			AMBER			AMBER			AMBER			AMBER		
GREEN			GREEN			GREEN			GREEN			GREEN			GREEN		
REPRO			REPRO			REPRO			REPRO			REPRO			REPRO		
SUSP			SUSP			SUSP			SUSP			SUSP			SUSP		

Exception Report for September 2009 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.*		Suspended**
--	------------------------	--	---------------------------------	--	------------------------------	--	---------------------------------	--	----------------------	--	-------------

* NB. Reprogrammed actions are 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 once they have received approval.

**NB. Suspended actions are those that have been suspended completely for the period covered by the Improvement Plan

An Exception Report detailing corrective actions follows:

CP1: Town Centre																	
Ref	September 2009 Action	Colour	Corrective Action												Who	Original Date	Revised Date
1.1.1	Engage specialist organisation to complete unified vision		The need to identify an alternative location for the police and fire station has delayed the unified vision.												PS	Sept 09	TBC
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
1.1	Agreement on preferred option of Area Action Pan																
1.1.1	Engage specialist organisation to complete unified vision	PS														The listing of Parkside resulted in the need to identify an alternative location for the police and fire station. Until this is agreed work on the unified vision has been delayed as the unified vision will identify land use.	

CP1: Town Centre																	
Ref	September 2009 Action	Colour	Corrective Action												Who	Original Date	Revised Date
1.4.3	Convene first meeting		Date to be confirmed by relevant parties.												PS	Sept 09	TBC
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
1.4	Community engagement																
1.4.3	Convene first meeting	PS														Provisional meeting dates have been circulated- to be confirmed by relevant parties	

CP1: Town Centre																	
Ref	September 2009 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		
1.4.5	Establish Leisure Centre Study Group				REPROGRAMMED- Study group reprogrammed to March due to discussion with WCC										PS	Sept 09	Mar 10
1.4 Community engagement																	
1.4.5	Establish Leisure Centre Study Group	PS														REPROGRAMMED- Study group reprogrammed to March due to discussion with WCC re: an audit and feasibility study of assets.	

CP1: Town Centre																	
Ref	September 2009 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		
1.4.6	Establish Proposed Civic Centre Study Group				REPROGRAMMED- Study group reprogrammed to March due to discussion with WCC										PS	Sept 09	Mar 10
1.4 Community engagement																	
1.4.6	Establish Proposed Civic Centre Study Group	PS														REPROGRAMMED- Study group reprogrammed to March due to discussion with WCC re: an audit and feasibility study of assets.	

Exception Report for September 2009 Improvement Plan

Appendix 1

CP1: Town Centre																	
Ref	September 2009 Action		Colour		Corrective Action										Who	Original Date	Revised Date
1.5.1	Funding package secured				Funding gap currently £6.2 million- WCC is working with Network Rail to reduce design costs to meet available budget.										HB	Sept 09	TBC
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
1.5	Train Station																
1.5.1	Funding package secured	HB														Funding gap currently £6.2 million- WCC is working with Network Rail to reduce design costs to meet available budget.	

CP1: Town Centre																	
Ref	September 2009 Action		Colour		Corrective Action										Who	Original Date	Revised Date
1.6.1	Hold discussion with County Council about multi-modal study				REPROGRAMMED: Discussions delayed by delays with preferred option consultation										PS	Sept 09	Feb 10
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
1.6	Transport & Access																
1.6.1	Hold discussion with County Council about multi-modal study	PS														REPROGRAMMED: Discussions delayed by delays with preferred option consultation	

CP3: Sense of Community																			
Ref	September 2009 Action		Colour		Corrective Action												Who	Original Date	Revised Date
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action				
3.2.1	Agree and publicise the CSP's 12-month action plan relating to the strategic assessment				EXTENDED: public document is currently being drafted and will now be published on the internet by the end of October 2009.												JG/CS SS	Sept 09	Oct 09
3.2	Reduction in fear of crime																		
3.2.1	Agree and publicise the CSP's 12-month action plan relating to the strategic assessment	JG/CS SS														EXTENDED: The Bromsgrove Community Safety Partnership Plan was approved at the CDRP steering group meeting on 18 th September. Unfortunately, the CDRP meeting was re-scheduled to a later date in September; therefore, the user-friendly public document is currently being drafted and will now be published on the internet by the end of October 2009.			

FP1: Managing Finances (including Value for Money)																	
Ref	September 2009 Action		Colour		Corrective Action										Who	Original Date	Revised Date
5.2.8	Deliver Use of resources action plan in relation to new framework				Awaiting formal score and recommendations from Audit Commission to identify areas of improvement.										JLP	Sept 09	Dec 09
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
5.2	Deliver Medium Term Financial Plan and Statutory accounts																
5.2.8	Deliver Use of resources action plan in relation to new framework	JLP														Awaiting formal score and recommendations from Audit Commission to identify areas of improvement.	

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FP2: Governing the Business (including Value for Money)																	
Ref	September 2009 Action		Colour		Corrective Action										Who	Original Date	Revised Date
6.3.9	Provide training to Audit Board on Internal Control and Risk Management Issues				Due to amount of areas to be considered as part of final accounts – training to be re-scheduled for Dec- March 10										JLP	Sept 09	Dec 09
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
6.3	Effective risk management																
6.3.9	Provide training to Audit Board on Internal Control and Risk Management Issues	JLP														Due to amount of areas to be considered as part of final accounts – training to be re-scheduled for Dec- March 10	

PR4: Improved Partnership Working																	
Ref	September 2009 Action	Colour	Corrective Action												Who	Original Date	Revised Date
12.3.1	Benchmark grants policies of other councils.		Not started yet, due to focus on LSP Board.												HB	Sept 09	TBC
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
12.3	Grants policy																
12.3.1	Benchmark grants policies of other councils.	HB														Not started yet, due to focus on LSP Board.	

PR5: Planning																	
Ref	September 2009 Action	Colour	Corrective Action												Who	Original Date	Revised Date
13.3.2	Prepare Further Draft Core Strategy		Discussions scheduled with the GOWM to begin to address the outcomes of the RSS panel report and to draft a new timetable for Core Strategy Progress												MD	Sept 09	TBC
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
13.3	Local Development Framework																
13.3.2	Prepare Further Draft Core Strategy	MD														Discussions scheduled with the GOWM to begin to address the outcomes of the RSS panel report and to draft a new timetable for Core Strategy Progress	

PR5: Planning																	
Ref	September 2009 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		
13.4.3	Quarterly Member Planning training				Training was planned for September- lack of availability of a suitable room- Session now planned for November.										DH	Sept 09	Nov 09
13.4	Effective Development Control Service																
13.4.3	Quarterly Member Planning training	DH														Training was planned for September, which would be second session of the year. Lack of availability of a suitable room has delayed this slightly. Session now planned for early November.	

HR & OD3: Positive Employee Climate																	
Ref	September 2009 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		
16.4.1	Delivery of employee health and wellbeing programme				Due to room availability delivery of 1 st stage of programme will be delayed till end November/beginning December.										DI	Sept 09	Dec 09
16.4	Effective Development Control Service																
16.4.1	Delivery of employee health and wellbeing programme	DI														Due to room availability delivery of 1 st stage of programme will be delayed till end November/beginning December.	

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

16TH NOVEMBER 2009

SUSTAINABLE COMMUNITY STRATEGY 2010-2013

Responsible Portfolio Holder	Councillor R. Hollingworth, Leader of the Council
Responsible Head of Service	Mr. H. Bennett, Assistant Chief Executive
Non-Key Decision	

1. SUMMARY

- 1.1 To present to the Performance Management Board the Sustainable Community Strategy 2010-2013 and request their consideration, prior to approval by Full Council.

2. RECOMMENDATION

- 2.1 The Performance Management Board is requested to consider and note the Sustainable Community Strategy 2010-2013.

3. BACKGROUND

- 3.1 Bromsgrove District Council has a statutory responsibility to produce a Sustainable Community Strategy (SCS). 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 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 The LSP for this District is known as the 'Bromsgrove Partnership' and it's responsible for delivering the District's SCS. As part of the review of the SCS, away days for all Bromsgrove Partnership Board Members and Theme Group Chairs were held on 26 June 2009 and on 22 September 2009 (afternoon only). At the away days, members discussed the current Sustainable Community Strategy and performance to date. Priorities for 2010 were agreed, in line with the refreshed Worcestershire Local Area Agreement (LAA), and High Level Action Plans have been revised to ensure Bromsgrove Partnership makes as full a contribution towards the LAA targets as possible. The High Level Action Plans are attached as appendices to the SCS which makes up a large proportion of the report.

3.3 To briefly summarise: Sections 1, 2 and 3 of the SCS provide further background information, covering the links to the Worcestershire Partnership (County LSP) and the Worcestershire LAA; Section 5 includes a list of those agencies represented on the Bromsgrove Partnership Board at present (although this is currently under review); Section 9 outlines the direction and priorities of the Bromsgrove Partnership; and Section 11 states the focus of the LSP Board. Appendix J succinctly covers the Bromsgrove Partnership's Vision, Objectives, Priorities and Key Deliverables for 2010-13.

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. To help ensure this happened, the first LSP Away Day this year was held a week before the Council's Away Day.

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 SCS 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 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.

8. CUSTOMER IMPLICATIONS

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

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 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 equalities impact assessment of this revised strategy has been undertaken and the Bromsgrove Equalities and Diversity Forum will be offered the opportunity to scrutinise the equalities impact assessment.

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 Implications – None.
Governance/Performance Management – The LSP Terms of Reference and Governance is due to be reviewed and revised as appropriate. The SCS has a performance management framework which has recently been streamlined and has led to the new improved format of the High Level Action Plan. Further work is planned to ensure we have effective arrangements in place for reporting and reviewing performance.
Community Safety including Section 17 of Crime and Disorder Act 1998 – None
Policy – The Local Government and 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. Government policy has moved from encouraging partnerships towards mandating them, even though voluntarism is the key to effective joint working.
Environmental – None.

12. OTHERS CONSULTED ON THE REPORT

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

13. WARDS AFFECTED

All Wards.

14. APPENDICES

Appendix 1 – Sustainable Community Strategy 2010-13

15. BACKGROUND PAPERS

None.

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Bromsgrove **Sustainable Community Strategy 2010-2013**

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

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1. Introduction

- 1.1 District Councils are required to produce a Sustainable Community Strategy (SCS) for their area in partnership with public sector providers, the private sector and voluntary and community sector. To ensure that the SCS is delivered, 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 Partnership will:
- Act as the over-arching, co-ordinating partnership, ensuring that links are made between the locally themed partnerships (e.g. Community Safety 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 (LDF) take account of countywide 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 annually.
- 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 LSP for the whole of Worcestershire. Its members include all six district LSPs in the county, of which the Bromsgrove Partnership is one. Appendix H shows how the Worcestershire Partnership is structured. The Worcestershire Partnership has its own countywide SCS. For more details about the Worcestershire Partnership, please refer to the website: 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 (CAA). As a result the County LSP negotiated a new LAA, which contains 35 priorities for the County for 2008/2009 to 2010/2011. An LAA is a form of contract between Central Government and the County LSP with a focus on outcome targets. The Worcestershire LAA has been through its first annual refresh and was approved by the Secretary of State in April 2009. The Worcestershire LAA flows out of the evidence based County Sustainable Community Strategy and 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; and
- 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 six 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. Data Quality

- 4.1 Good quality data is key to the SCS. It drives the selection of priorities, determines the targets set and enables progress to be measured. The 1 April 2009 saw the introduction of new updated National Indicators (NIs). The NIs have a much stronger focus on measuring customer perception and long term outcomes. This change is to be welcomed; however, it is the first year of this change and data collection is still work in progress. The reader will note that on occasions the commentary will say “no data”. The overall responsibility for the accuracy of the data in the SCS is the District Council’s Assistant Chief Executive. The District Council is working hard with its partners to resolve these data issues.
- 4.2 The District Council would like to thank the County Council’s Research and Intelligence Unit for their support in producing this document, in particular, the Bromsgrove Profile which provides a comprehensive analysis of the District. The Area Profile of Bromsgrove can be found District Council’s website on the following page:
<http://www.bromsgrove.gov.uk/cms/council-and-democracy/statistics.aspx>

5. The Bromsgrove LSP contribution to the Worcestershire LAA

- 5.1 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 Bromsgrove Partnership Board membership is under review as part of ongoing work to deliver this strategy; however, it is currently made up of representatives from the following (which are in no particular order):

- Bromsgrove District Council (Leader and Joint Chief Executive)
- Worcestershire County Council (County Councillor)
- County Association of Local Councils (Parish Councillor)
- Emergency Services (West Mercia Police)
- Education and Lifelong Learning (NEW College)
- NHS Worcestershire
- Bromsgrove District Housing Trust
- Private Sector (representing small and medium businesses)
- Voluntary and Community Sector (BARN)

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

5.2 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. Bromsgrove town centre regeneration and the Longbridge redevelopment; therefore, the LSP contributes to the LAA where it is relevant to do so by pursuing the priorities for Bromsgrove. Appendix K shows the LAA National Indicators 2008-2011 (refreshed April 2009).

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

Ref.	Indicator	County LAA 10/11 Target	District 08/09 Outturn	Comments
NI 2	% of people who feel they belong to their neighbourhood.	63.4%	61.4%	High figure is good. Bromsgrove 10/11 target is 63.0%
NI 17	Perceptions of anti-social behaviour	13.3%	12.3%	Low figure is good. Bromsgrove 10/11 target is 11.4%
NI 18	Adult re-offending rates.	-7.77% on baseline	No data	No District figures available. Predicted County rate is 9.67%
NI 21	Dealing with concerns about ASB	31.2%	27.8%	High figure is good. Bromsgrove 10/11 target was 27.8% which has already been met.
NI 195a	Improved street cleanliness.	8%	2%	Low figure is good.
NI 39	Alcohol related admissions per 1000 population.	1,652	1,229	Red flag from Audit Commission, but substantially below target.
LI 4	Assault with injury.	-1% on baseline (projected 08/09 County baseline is 5.86)	4.67 (Agreed 08/09 baseline due to change in recording)	NI 20 was converted to a LI 4; however, Bromsgrove performance has been assessed as green and Bromsgrove 10/11 target is 4.63.

5.3 The District has a strong Community Safety Partnership which is contributing strongly to this outcome. Since 2005/06, total crime has reduced by 8.5% in the District, with British Crime Survey (BCS) Comparator Crime reducing by 12.7%.¹ Despite actual improvements in reducing crime, we are not achieving the perception measure targets, as set out in the LAA; consequently, this must be an area of focus going forward.

Block B: A Better Environment for Today and Tomorrow

Ref.	Indicator	County LAA 10/11 Target	District 08/09 Outturn	Comments
NI 186	Per capita CO ₂ emissions in LA area.	-9%	6.2 ² (2007)	6.3 tonnes produced in 2005 and 6.4 tonnes in 2006 for the District. ³ Therefore the Districts per capita emission have declined slightly between 2006 and 2007.
NI 188	Adapting to climate change.	Level 2 for District	Level 0	Level 1 - Public commitment and prioritised risk-based assessment. Level 2 - Comprehensive risk-based assessment and prioritised action in some areas.
NI 193	Municipal waste land filled.	48%	57%	Both figures are County. In the latest league tables (2007/08) Bromsgrove District Council is ranked 56th in England for recycling.

¹ iQuanta

² Outturn figures published by Department of Energy and Climate Change (DECC) on 18 September 2009. Data has been drawn from new National Statistics which were also published on 18 September 2009 that were adjusted for the purposes of NI 186 to exclude emissions sources over which local authorities have no influence (e.g. motorways). Note that revised data for 2005 and 2006 was published alongside the 2007 data. It is only the revised 2005 and 2006 data that can be directly compared to the new 2007 statistics.

³ Ibid

LI 1a	All vulnerable areas identified, integrated flood risk mgmt plans developed.	100%	No data	No data available.
LI 1b	Improved Flood Warning System in place at Parish level	-	No data	No data available.

5.4 These figures represent a considerable challenge to the Bromsgrove Partnership. The District Council has appointed a Climate Change Officer, but it has a long way to go before we can start to make a serious dent in these figures. The 9% reduction in household emission over three years is very ambitious (but necessary), while the recent Climate Change Act (2008) has committed the UK to an 80% reduction by 2050 which means that each partner organisation needs to also sign up to a similar reduction.

Block C: Economic Success that is shared by all

Ref.	Indicator	County LAA 10/11 Target	District 08/09 Outturn	Comments
NI 117	16-18 year olds NEET.	4.4%	2.6% (May 08 data)	6.98% in Charford is the highest. Lowest is 2.13% in Stoke Prior.
NI 152	Working age people on benefit.	8.4%	11.1% (Nov07-Aug08)	Gap between this figure and unemployment rate (3.7%) represents "worklessness.
NI 163	Working age population qualified to Level 2.	79%	75.8%	District figure is above the County average.
NI 166	Average earnings of employees.	94.3%	No data	Bromsgrove's average earnings figure is £406. Wyre Forest is the lowest at £399 and Malvern's the highest at £477.
NI 171	Business registration rate.	115.5% of WM. Reg. Av.	62.4	Third highest in the County.

- 5.5 These figures are interesting, as they paint a different picture from the high household income figures and comparatively low unemployment. The difference between the unemployment rate and NI152 represents “worklessness”, which appears to be in the region of 7%; whilst the average earnings figure indicates there is a marked difference between those who live and work in the District and those who commute out to work. The Bromsgrove Partnership Board has started and will continue to put more emphasis on economic development and the Council is likely to do the same with a possible North Worcestershire Economic Strategy.

Block D: Improving Health and Well Being

Ref.	Indicator	County LAA 10/11 Target	District 08/09 Outturn	Comments
NI 8	Adult participation in sport.	25.7%	25.6%	The District is 4% above the national average but this still means only a quarter of the population is doing sufficient exercise.
NI 56	Obesity among primary school children.	15.5%	15.3% (07/08)	Linthurst, Alvechurch, Hollywood, Cofton Hackett, parts of St Johns, Slideslow, Waseley and Whitford all have over 20% of children overweight.
NI 112	Under 18 conception rate.	No 10/11 target set	No data	No data available at District level. No LAA target has been set for 10/11, in line with Government Office West Midlands advice. None of the 23 Bromsgrove wards feature in the top 12 wards identified by the County Council.
NI 121	Mortality rate from circulatory disease in under 75s.	62.03	62.45	2005-2007 figure. % declining.

NI 123	Smoking prevalence per 100,000 population aged 16 or over (who have given up for 4 weeks)	682	721.5 (07/08)	The number giving up smoking is increasing in Bromsgrove and is above the County average of 705.
NI 133	Timeliness of social care packages (4 weeks).	92%	85% (07/08)	County figures. No data available at District Level.
NI 142	% of vulnerable people who are supported to maintain independent living	98.02%	97.52%	County figures. No data available at District Level.
LI 6	Adults with learning disabilities in employment	6.3%	No data	No data available at District Level.
LI 7	Adults receiving secondary mental health services in employment.	+5% on baseline	No data	No data available at District Level. County 08/09 baseline is 539.

- 5.6 The NHS Worcestershire (and Worcestershire Primary Care Trust) is the key partner for this block but the District 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 previous budget rounds, the Council has invested in this area e.g. additional sports development officers and the refurbishment of the Dolphin Centre. As a result, the District has high levels of participation in sports and has almost achieved the 2010/11 LAA target. Similarly, the District has already met its target for alcohol related admissions to hospital; however, this indicator has been "red flagged" by the Audit Commission, as there has been an 89% increase in admissions between 2002/2003 and 2007/2008. Admissions are due to the effects of long term drinking and not Saturday night in the town centre.

Block E: Meeting the Needs of Children and Young People

Ref.	Indicator	County LAA 10/11 Target	District 08/09 Outturn	Comments
NI 110	Young people's participation in positive activities.	83.3%	72.2%	County Figures. No data is available at District Level.
LI 2	Children who have experienced bullying.	33%	35%	County figures.
LI 5	Disabled children accessing short breaks	500	No data	No target set. County Council calculating figure.

5.7 These indicators are primarily delivered by the County Council's Children's Services Department but other LSP partners will make some contribution. For example, "The Trunk" will have a focus on health and positive activities for young people and the Council's Sports Development Team and the Dolphin Centre can contribute to reducing obesity in our children (Band D). The Council is also committed to increasing its engagement with young people through events like "U Decide".

Block F: Stronger Communities

Ref.	Indicator	County LAA 10/11 Target	District 08/09 Outturn	Comments
NI 116	Proportion of children in poverty.	12.0%	13.9%	County figures, but two super output areas in District in top 30%. One in Sidemoor, one in Charford.
NI 154	Net additional homes provided	1,830	542	Both figures are County figures. Bromsgrove's figure was 135 and is the lowest for all 6 districts.
NI 155	Number of affordable homes delivered (gross).	450	145	The 450 is a County figure and the 145 a District figure. The District target for 08/09 was 80 so 145 performance figure is good.
NI 169	Non principal roads where maintenance should be considered.	8.4%	11.02% (07/08)	County figures.
NI 175	Access to services and facilities by public transport.	94%	83.2% (2007)	Proxy indicator required as indicator definition complicated.
NI 187	Tackling fuel poverty.	SAP below 35- 7.68% SAP above 65 – 39.73%	8.77% 36.11%	This is the % with low efficiency, where a low % is better. A higher % is better for SAP above 65.

LI 3	Successful new claims generated for pension credit, attendance allowance and disability living allowance.	2,700	No data	County target. No data available at District Level.
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- 5.8 This block tends to be a catchall for targets that do not fit in the other blocks. The maintenance of roads is a key concern for residents, but is relatively low level in the scheme of things. Transport was a key issue for many residents, particularly older residents and public transport usage. Undoubtedly the key indicator in this block is the affordable housing target. The District is exceeding its target of 80 units a year; however, this is not sufficient to meet the identified housing need.

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

6. Sustainable Community Strategy and the Local Development Framework

- 6.1 The Planning and Compulsory Purchase Act 2004 introduced a new planning system, which at the local level, comprises the Local Development Framework (LDF). The LDF, which will replace the existing Local Plan, 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”.

- 6.2 Linkages between the SCS and the LDF are important for a number of reasons and they will help to ensure that the LDF is based on a greater understanding of the community’s aspirations.
- 6.3 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; and
 - The potential to resolve conflicts between local community aspirations and national/regional policy objectives by engaging a wide range of stakeholders.

- 6.4 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.
- 6.5 The LDF and the documents it contains is, in effect, the floor plan for the SCS. It will be key to delivering our aspirations of a balanced and good employment mix. The Bromsgrove Partnership currently faces a real difficulty with this area due to the national and regional arguments over the future housing provision which has delayed the production of the Regional Spatial Strategy, which will determine the District's housing allocation to 2026.

7. Ten Year Vision

- 7.1 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".

- 7.2 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. Until the summer of 2007, house prices have risen faster than the national average, with the mean average house price in 2007 being 237,599.⁴ Although this figure will have fallen as a result of the credit crunch, it is still 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 (BDHT) will tackle this issue by ensuring that 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) will have 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. The recent housing market survey, commissioned by BDHT and the Council, suggests an estimated need of 7,350 properties across all tenures. To date the debate has tended to focus on affordable housing; however, the survey has also identified the need for housing for older people. 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 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,⁵ 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.⁶ Even with the downturn in the economy, the District has its own vibrant economy with relatively low unemployment (3.7% in June 2009)⁷. Maintaining this strong commercial sector through attracting inward investment, into sites like the Science and

⁴ Land Registry 2008 - Worcestershire County Economic Assessment 2008-09

⁵ ONS Census 2001

⁶ Ibid

⁷ Monthly Economic Summary, Research and Intelligent Unit, Worcestershire County Council

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. Approximately 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. 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 Bromsgrove Partnership Board over the next few years.

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 Districts 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 recycling 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. Since 2005/06, total crime has reduced by 8.5% in the District, with British Crime Survey (BCS) Comparator Crime reducing by

12.7%.⁸ There has also been an increase in the number of residents who think the police are doing a good or excellent job to 49%.⁹ However, we want to improve this figure further, so we will 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 health of the people of Bromsgrove is generally better than the England average; 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, reducing alcohol misuse and increasing physical exercise and mental activities for all 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. Equally important will be a focus in customer care.

- **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, Local Neighbourhood Partnerships, Parish Councils, Partners and Communities Together (PACT) meetings, forums for particular groups, for example, tenants, people with disabilities and early and inclusive consultation on specific issues like the town centre

⁸ iQuanta

⁹ West Mercia Crime and Safety Annual Survey 2008

- **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 will monitor each pound spent carefully.

- **Partnership**

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

8. Consultation and Community Engagement

8.1 No specific community engagement activity has been undertaken for the development of this strategy. The Bromsgrove Partnership is committed to engaging with the District's communities and sees this as an ongoing commitment and not one that requires specific engagement for this strategy. Examples of the significant number of engagement activities include:

- The "Glad or Grumpy" postcard for last SCS update
- Three customer panel surveys
- Quality of Life Survey
- Place Survey
- Tell Us Survey
- Big Questionnaire
- Third Sector Survey
- Over 60 PACT Meetings
- "Town Hall Meetings"
- "U Decide" Children and Young People Event
- County Council's Citizens Panel
- BDHT's Status Survey
- "Younique" BDHT Survey
- Recent Street Theatres
- Equality and Diversity Forum
- Equality and Diversity Consultation Conference
- Disabled User Group
- Budget Jury
- Specific Focus Groups

8.2 The Bromsgrove Partnership also feels that the long term nature of the SCS outcomes means that our residents' aspirations are unlikely to have changed. As an example, the following issues (raised by residents) appeared in our 2007 strategy:

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, 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

- BDC is working with WCC on these operational issues
- 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 and Young People's Theme Group and Health and Well Being Theme Group will address some of these issues, as will working in wider partnership

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

- Mental Health
- Childhood obesity; and
- Transport.

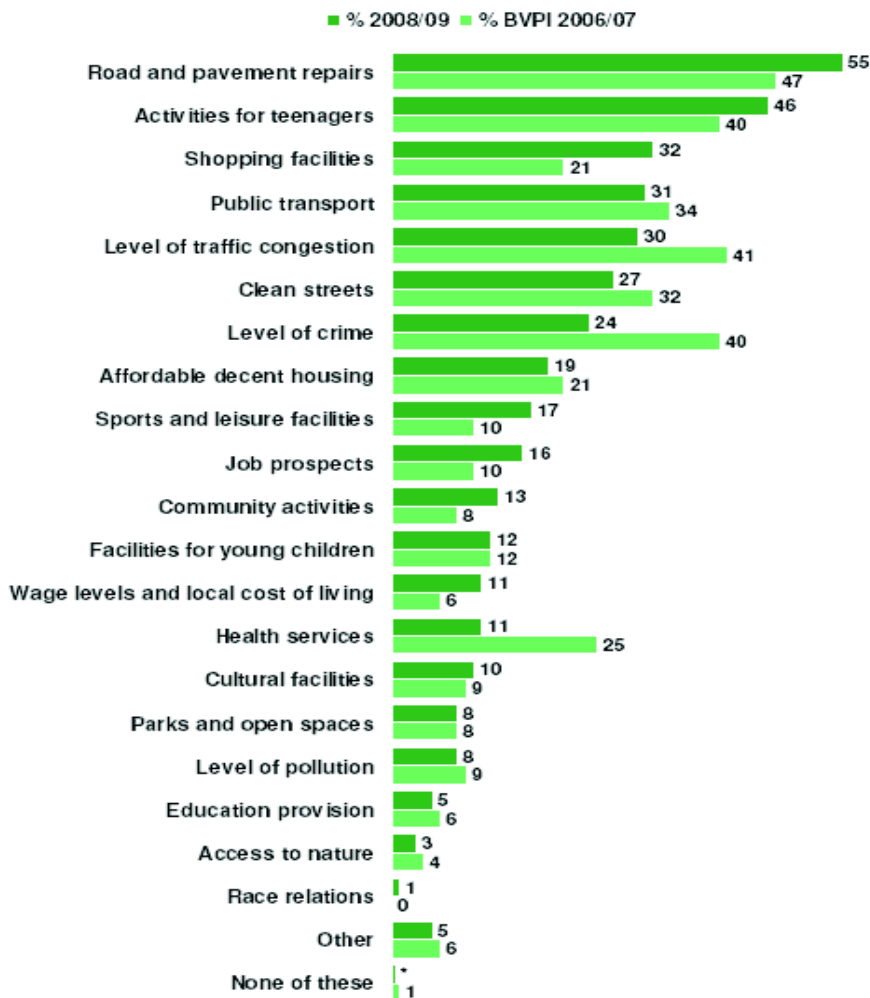
These have therefore been added to the Strategy and key deliverables developed.

- 8.4 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.
- 8.5 The results of the statutory Place Survey were published in June 2009 and the table below shows residents’ top priorities for improvement for the District:

Residents’ Priorities for improvement (Place Survey 2008/09)

Priorities for improvement and changes over time

Q Thinking about this local area, which of the things below, if any, do you think most need improving?



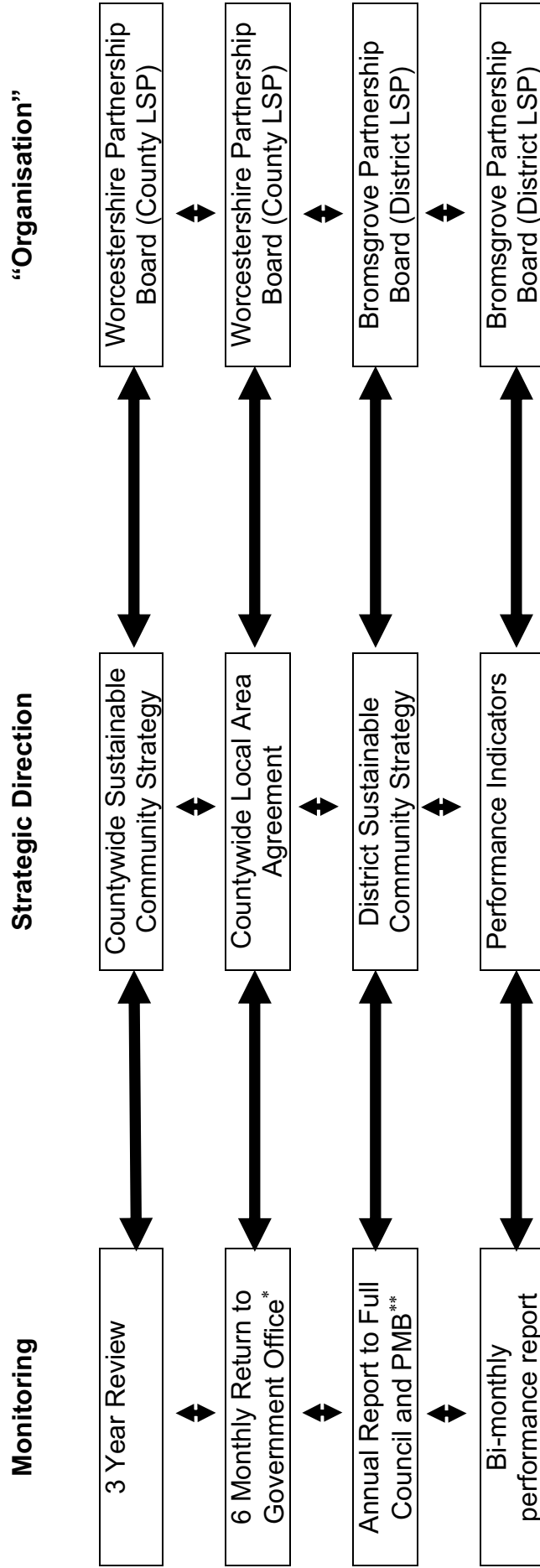
- 8.6 The areas of concern remain unchanged. The Bromsgrove Partnership has taken note of the guide for LSPs on “Developing your Comprehensive Community Engagement Strategy” produced jointly by NAVCA (National Association for Voluntary and Community Action), Urban Forum, I&DeA (Improvement and Development Agency) and NEP (National Empowerment Partnership) and has agreed to develop a single Community Engagement Strategy which will include an assessment of the impact of the engagement activity undertaken to date e.g. how many consulted, the types of consultation, how the information was used, and in particular, was it fed into the decision making process.

9. Direction and Priorities

- 9.1 The Bromsgrove Partnership has set itself 6 objectives to match those of the countywide SCS. At its Away Days, held on 26th June 2009 (full day) and 22nd September 2009 (half day), the LSP Board and Theme Group Chairs considered local evidence and national priorities on each of the LAA blocks. The priorities and key deliverables, which were approved by the Board on 8th October 2009, are shown in the table attached at Appendix J. The table shows how the priorities fit under the 6 objectives.
- 9.2 Each of the priorities will be dealt with via a Theme or Project Group(s). Each group has its own Action Plan and activity will be regularly reported back to the Bromsgrove Partnership Board.
- 9.3 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 voluntary 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 G.
- 9.4 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.

10. Performance Management

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



* Some of the Local Area Agreement targets attract a reward grant from the Government. Not all of these targets are in our District Sustainable 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 against these targets. These targets will be reported to the District LSP Board.

** PMB – Performance Management Board

11. Focus of the LSP Board

- 11.1 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 Community Safety Partnership (CSP).
- 11.2 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;
 - Housing; and
 - Children and young people.
- 11.3 The Board will continue to monitor and oversee the work of all the priorities.

12. Governance Arrangements and Democratic Accountability

- 12.1 The LSP has a governance framework, approved by Full Council. This document is reviewed and revised (if required) on an annual basis. Bromsgrove District is the accountable body for the LSP and the Leader of the Council is the Chairman of the Board. The Sustainable Community Strategy and the Bromsgrove Partnership Annual Report are presented to Full Council and are also subject to examination by the Performance Management Board (PMB).
- 12.2 It is important to stress that the LSP has no actual decision making powers. Any decisions about finance, for example, are a matter for each partner's executive Board. The LSP basically provides a setting for everyone to work together for the good of our communities, something they would expect us to do.

13. Resources

- 13.1 Bromsgrove District Council funds the secretariat function of the LSP. This includes the employment of a Senior Policy and Performance Officer, who acts as the LSP Co-ordinator, and other technical support from the Joint Chief Executive and Assistant Chief Executive.
- 13.2 Similar to previous years, it is anticipated that Bromsgrove District Council will allocate £5,000 for the LSP for each financial year. Key to the success of the Bromsgrove Partnership is the levering in of funding from each partner to support the delivery of its priorities. The multiple funded Bromsgrove Train Station is a good example of this, as are the various public realm projects in the Town Centre. As part of the work on this strategy, a review was undertaken of the resources behind each of the SCS priorities.

14. Equality and 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 equalities impact assessment of this revised Strategy has been undertaken and the Bromsgrove Equalities and Diversity Forum will be offered the opportunity to scrutinise the equalities impact assessment.
- 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

15.1 Communities that are safe and feel safe

The key statistics for crime and safety¹⁰ in the District are:

- Bromsgrove is known to be a low crime area and over the last 4 years, total crime has reduced by 8.5% and British Crime Survey (BCS) Comparator crime by 12.7%.
- Of the BCS Comparator crime categories, over the last 4 years violent crime¹¹ has reduced by 21.8% and vehicle crime dropped by almost 24%.
- 49% of residents think the police are doing a good or excellent job, with 37% of these people stating that they felt this because they live in a low crime area.
- A significant proportion (44%) of Bromsgrove residents completing the survey had heard of PACT (Partners and Communities Together) and 7% had attended a PACT event or completed a PACT survey but clearly the majority (56%) had not heard of PACT.
- Residents in 2008 felt significantly less able to influence local decisions, less involved in decisions that affect changes in their area and less well informed about crime and disorder in their neighbourhoods than in 2007. (The Place Survey states (re NI 4) only 24% (in 2008) compared to 31% (in 2007) of people felt they could influence local decisions in their locality.)
- The following issues were identified by residents as the worst problems in their neighbourhood: speeding traffic, groups of people loitering around in public places, under-age drinking, indicating that these types of Anti-Social Behaviour (ASB) are common in the District, and that associated issues should be addressed.

¹⁰ All Key Statistics for were taken from the Bromsgrove Profile 2009 as referred to on page 5.

¹¹ 'Violent crime' includes assault with injury, assault without injury and most serious violence.

- The crimes which residents fear the most are: house burglary (57%), vandalism or damage to property (56%), having car broken in to (47%), therefore tackling these issues may help to improve public confidence.
- In general, 80% of residents have felt fearful about the possibility of any crime happening to them in the last 12 months, a significant increase on the 2007 figure (56%). However, the proportion claiming to feel less safe in their neighbourhoods compared with 12 months ago has remained at a similar level (14% v 15%).
- ASB is considered to be a problem in 21% of residents' neighbourhoods, with 46% stating that it has a major or slight impact on the quality of life in the neighbourhood.
- 14% of respondents said they had been a victim of crime, 2% less than in 2007. The most commonly experienced crime was vandalism or damage to property (8.4%), followed by house burglary (3.1%). This ties in well with the crimes that residents are most fearful of. The wards with the highest experience of crime were Whitford, Charford and Beacon; however, the wards where the fear of crime is highest are Waseley, Catshill and Beacon.
- 45% of residents felt the scale of illegal drug misuse was not a serious problem in their neighbourhoods; a significant increase over 2007 (40%).

The LAA priorities and National Indicators for this block are:

PRIORITY: To continue to improve community safety and build confidence in communities.		
National or Local Indicator	Latest District Performance (Baseline)	2010/11 LAA Target
NI 2 Percentage of people who feel that they belong to their neighbourhood	61.4%	63.4% (District target 63.0%)
NI 17 Perceptions of anti-social behaviour	12.3%	13.3% (District target 11.4%)
N 18 Adult re-offending rates for those under probation supervision	No data	-7.77% on baseline (Predicted County baseline rate is 9.67%)
NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and the police	27.8%	31.2% (District target 27.8%)
NI 195a Improved street and environmental cleanliness (levels of litter)	2%	8%
LI 4 Assault with injury crime rate	4.67 (Agreed 08/09 baseline)	-1% on baseline (District target 4.63)

PRIORITY: To reduce the harm caused by illegal drugs and alcohol.		
National or Local Indicator	Latest District Performance (Baseline)	2010/11 LAA Target
NI 39 Alcohol - harm related hospital admission rates	1229 per 100,000 population	1652 per 100,000 population

Analysis of Statistics and LAA

- Suggested things which make people feel part of their area are having pride, feeling safe and attending local events in the area.
- Fewer people feel there is an ASB problem in their area than the county average, and more residents also agree that the police and local authority are successfully dealing with ASB.
- Bromsgrove performance is also excellent for NI 195 – street cleanliness.
- General NI 39 (alcohol-related harm hospital admissions) performance is well above county averages, however Charford ward falls in the top 10 wards county wide based on 2005/06 to 2007/08 data and so is a target area, as are Beacon and Sidemoor, though they do not fall into the top 10 county-wide.
- Bromsgrove is a low crime area, with NI 20¹² performance well below county average. High volume or increasing trend crime types are: criminal damage, domestic burglary (specifically in rural areas) and vehicle crime
- ASB is a key concern for residents of the District, especially linked to young people. A key area to tackle is alcohol related youth disorder, and perceptions of youths in the District.
- Residents highlight underage drinking, groups of people hanging around and speeding traffic as the worst problems in the District, but are also fearful of house burglary, vehicle crime and vandalism.

Bromsgrove Partnership Priorities and Key Deliverables for this block are:

<u>Priority</u>	<u>Key Deliverables</u>
Changing the perception of Crime and Anti-Social Behaviour	<ul style="list-style-type: none"> ▪ Marketing and Communication ▪ Increase tolerance ▪ Promoting Bromsgrove District as a nice/safe place to live
Intergenerational and Diversionsary Activities	<ul style="list-style-type: none"> ▪ Bring together older people and younger people through history, sharing skills and experiences

¹² NI 20 measures assault with injury crime rate

Further information on targets relating to the key deliverables (outcomes) above can be found in the high level action plan (Section 16, Appendix A).

15.2 [A better environment for today and tomorrow](#)

The key statistics about the environment¹³ in the District are:

- The volume of residual household waste per head in Bromsgrove has decreased year on year to the 2007/08 level of 586.3 kg per head.
- Kilograms per head within the District have been recorded at consistently below the averages for both Worcestershire and England.
- The proportion of household waste recycled and composted has increased year on year to the 2006/07 level of 40.8% in Bromsgrove, with most notable increase from 2003/04 to 2005/06.
- Although from 2002 to 2004 a smaller proportion of waste was recycled or composted in Bromsgrove than in the County average, since 2004/05 performance has been above that of Worcestershire, and the percentage difference between the county and district figures seem to be increasing annually.
- In 2008/09, 5 out of the 6 District Councils, including Bromsgrove District Council, missed their target of Level 1 and only achieved a Level 0 grading for NI 188 (Adapting to climate change)¹⁴.
- Latest data that is available (2007) shows that overall CO₂ emissions in Bromsgrove are lower than most other areas of the County but emissions solely from domestic sources are among the highest of all the Districts within Worcestershire. Bromsgrove also produces a high rate of CO₂ from road transport compared to other Worcestershire districts (most likely because of the large sections of the M42 and M5 which dissect the area).
- Most CO₂ in Bromsgrove is produced from housing, followed by transport, which is true of all Districts in Worcestershire.
- The District Council is emitting over 2,500,000 KGs of CO₂ per annum as a result of its activities.
- Levels of abandoned vehicles reported and recorded are generally fairly low and in 2008/09 98.8% of all abandoned vehicles reported to Bromsgrove District Council were investigated within 24 hours, which was well above the target of 95%.
- Sanders Park has been awarded the Green Flag national standard (for parks and green spaces in England and Wales) for the past 3 years, showing the excellent standard of the open space.
- The percentage of residents satisfied with parks and open spaces in the District rose from 54% in 2000/01 to 71% in 2003/04. This is higher than the County average of 69% but just short of the national figure of 72%.
- In 2008/09, 1429 reports of fly-tipping were made to BDC Depot. Of these, 100% were removed within the target timescale.

¹³ All Key Statistics for were taken from the Bromsgrove Profile 2009 as referred to on page 5.

¹⁴ NI 188 (Adapting to climate change) measures progress on assessing and managing climate risks and opportunities, and incorporating appropriate action into local authority strategic planning.

The LAA priorities and National Indicators for this block are:

PRIORITY: To maximise the diversion of waste away from landfill through prevention, reuse, recycling and composting and recovery.		
National or Local Indicator	Latest District Performance (Baseline)	2010/11 LAA Target
NI 193 Municipal waste land filled	57% (County)	48%
PRIORITY: To increase energy efficiency and increase the proportion of energy generated from renewable sources.		
National or Local Indicator	Latest District Performance (Baseline)	2010/11 LAA Target
NI 186 Per capita CO ₂ emissions in LA area	6.2 tonnes per capita (2007)	9% reduction
PRIORITY: To improve flood mitigation measures and improve drainage.		
National or Local Indicator	Latest District Performance (Baseline)	2010/11 LAA Target
NI 188 Adapting to climate change	Level 0	All Districts to achieve level 2
LI 1a All vulnerable areas identified, integrated flood risk management plans developed and implemented	No data	100%
LI 1b Improved flood-warning system in place at Parish level	No data	

Analysis of Statistics

- Bromsgrove residents generally produce a low level of waste and a high proportion of which is recycled and composted.
- The level of CO₂ produced in the District is comparatively low. Nevertheless, production from domestic and transport sources are fairly high and have increased in recent years since the 2006 baseline for measuring NI 186. Although comparatively low, the Climate Change Act (2008) has committed the UK to an 80% reduction of CO₂ emissions by 2050 (from 1990 levels).
- Fly-tipping reported to BDC is cleaned up quickly.

Bromsgrove Partnership Priorities and Key Deliverables for this block are:

<u>Priority</u>	<u>Key Deliverables</u>
Reducing CO₂ emissions to improve energy efficiency	<ul style="list-style-type: none"> ▪ Domestic ▪ Business ▪ Transport
Adapting to impacts of climate change	<ul style="list-style-type: none"> ▪ Assist in improving the planning and management of flood alleviation ▪ Ensure adaptation issues are included within Planning Policy

Further information on targets relating to the key deliverables (outcomes) above can be found in the high level action plan (Section 16, Appendix B).

15.3 Economic success that is shared by all

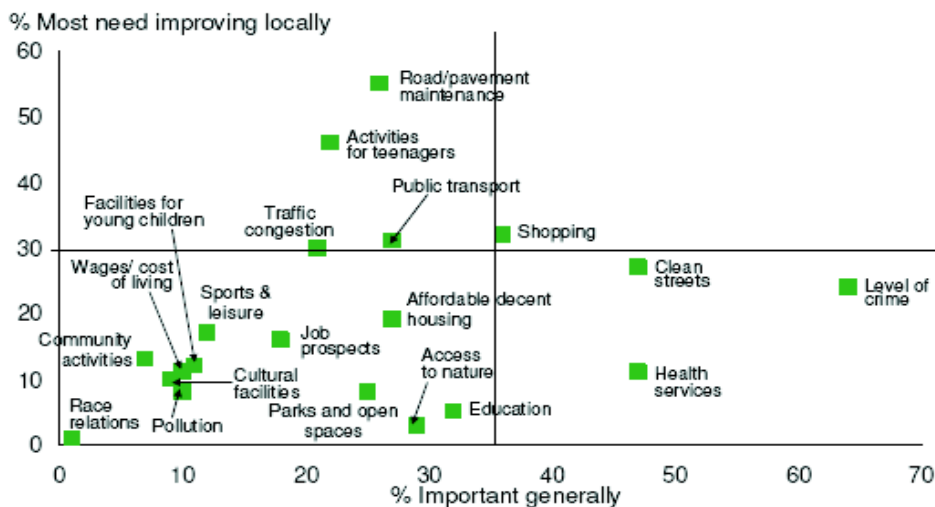
Town Centre

The Chart 1 under **paragraph 8.5** (from the Place Survey 2008/09) refers to the residents' top priorities for improvement for the District and it shows shopping facilities have become a much bigger priority locally since 2006/07, up 11% points to 32%.

The chart below (also from the Place Survey 2008/09), shows shopping is the only area that is in both the top five of things deemed by the public to be of high importance (36%) and that needs to be improved (32%)

Customer Priorities for Bromsgrove (Place Survey 2008/09)

Developing priorities for improving quality of life



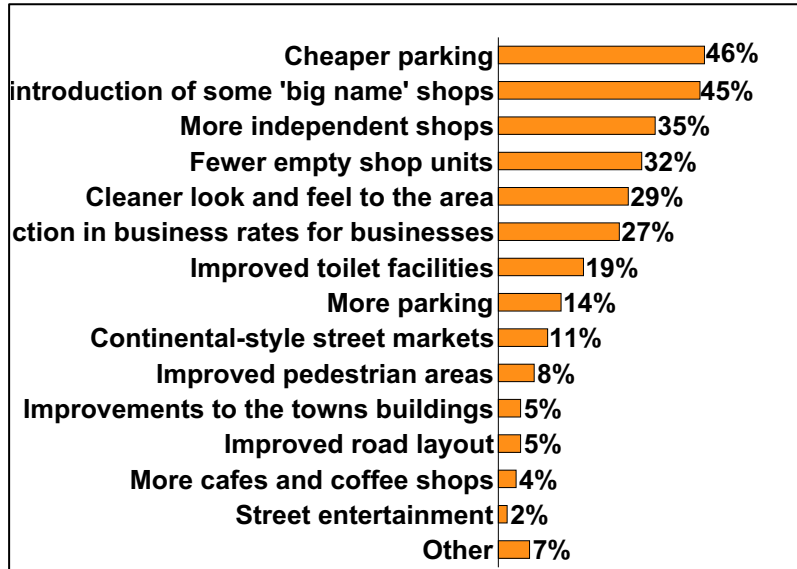
Ipsos MORI Base: All valid responses



The chart below is taken from the Quality of Life Survey (February 2008) and shows the improvements that residents would like to see and again, shopping facilities are high on the list.

Most wanted improvements (Quality of Life Survey 2008)

What improvements would you like to see in Bromsgrove?

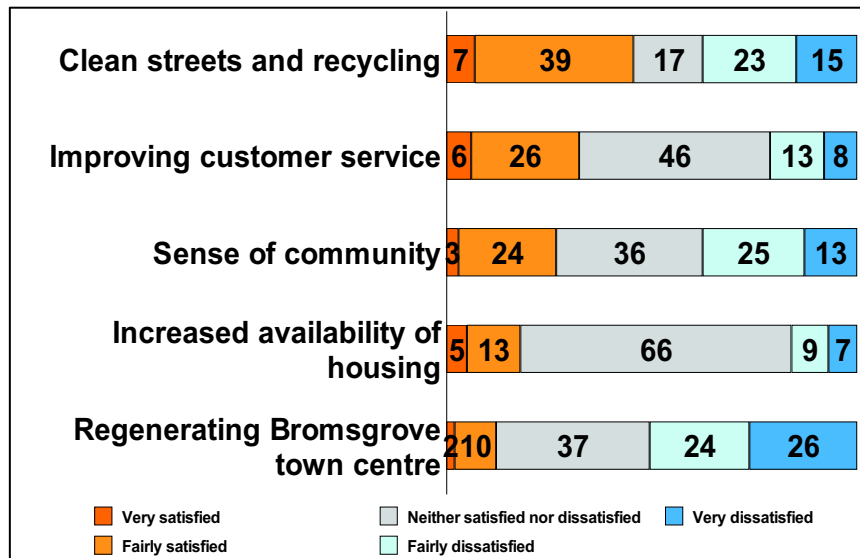


Base: All respondents (655)

The results from the Residents Survey from July 2008 showed that 50% were dissatisfied with the Council's performance towards regenerating Bromsgrove Town Centre, one of the Council's top priorities.

Satisfaction with delivering on top 5 priorities

Satisfaction with the Council's performance towards



Base: All respondents (537~566)

Economic Picture of the District

The key statistics on economic information¹⁵ in the District are:

- Average earnings in Bromsgrove are the highest of all the Worcestershire Districts, at almost 10% higher than the average for the County; however, there are areas within the District where annual income per household is less than £25,000.
- The number of VAT registered businesses in Bromsgrove, though fluctuating, has been consistently higher than both the County and National rates since 2000 to 2007. (Nevertheless, it is likely that more recent figures may show a decline due to the national recession.)
- 75.8% of the working age population are qualified to at least level 2 or higher in the District. This is above the Worcestershire average (which is 71.3%). On the other hand, there are parts of Charford, Sidemoor, Waseley, Marlbrook, Drakes Cross and Walkers Heath and Catshill where there are fewer than 46% of residents that have level 2 qualifications or higher.
- The overall proportion of people with no qualifications in Bromsgrove District is substantially lower than both regional and national averages at just 7.8% compared to 17.0% and 13.1% respectively. Furthermore, the percentage of the population qualified to levels 1, 2, 3 and 4 is also much higher than the regional and national averages.
- In the Bromsgrove District as a whole, based on data from May 2008, 2.6% of the 16-18 year old population are 'not in education, employment or training' (NEET). This is well below the County average of 4.7%.
- In terms of working age population claiming out of work benefits, Bromsgrove District's performance is 2.1% better than the county average as at May 2008.
- Based on figures for August 2008, the level of benefit claimants in Bromsgrove (8.4% of the working age client group) is well below both the national and regional averages. The most commonly claimed benefit is incapacity benefit, accounting for almost half of all claimants in the District.
- Based on figures for October 2007 to September 2008, the overall unemployment level in Bromsgrove is 2.3% lower than the regional average and 1.4% lower than the national figure.

The LAA priorities and National Indicators for this block are:

PRIORITY: To promote economic growth and enable the economy in targeted sectors and locations.		
National or Local Indicator	Latest District Performance (Baseline)	2010/11 LAA Target
NI 166 Average earning of employees in the area	No data	94.3%

¹⁵ All Key Statistics for were taken from the Bromsgrove Profile 2009 as referred to on page 5.

NI 171 Business registration rate	62.4	115.5% of WM Regional Average
PRIORITY: To remove barriers to employment and improve skills in education, employment and training.		
National or Local Indicator	Latest District Performance (Baseline)	2010/11 LAA Target
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	2.6% (May 2008 data)	4.4% (0.2% reduction)
NI 152 Working age people on out of work benefits	11.1% (Nov 2007 - Aug 2008)	8.4%
NI 163 Working age population qualified to at least Level 2 or higher	75.8%	79%

Analysis of Statistics

- The results of the Place Survey shows that shopping is the only area that is in both the top five of things deemed by the public to be of high importance and that is in need of improvement.
- In most areas of study, the economic status of Bromsgrove District is well above regional and national averages, however, it is important to note that the current economic climate is likely to have a severe impact on current and future trends, and a downturn can be expected.
- Mean annual income is the highest in the county, though areas of low income do exist.
- The level of qualifications is higher than County and national averages, though areas with low qualification levels include Charford, Sidemoor and Catshill. Furthermore, the level of NEET 16 – 18 year olds is highest in Charford, Catshill and Whitford wards.
- Levels of unemployment are below county averages, and most out of work benefit claimants live in Charford, Sidemoor and Catshill.
- Locally, areas of greatest need for improvement based on multiple economic data sets are: Sidemoor (specifically the King Georges area), Charford, Drakes Cross and parts of Catshill.
- The difference between the unemployment rate and NI152 (working age people on out of work benefits) represents “worklessness”, which appears to be in the region of 7%; whilst the average earnings figure indicates there is a marked difference between those who live and work in the District and those who commute out to work.

Bromsgrove Partnership Priorities and Key Deliverables for this block are:

<u>Priority</u>	<u>Key Deliverables</u>
Town Centre redevelopment	<ul style="list-style-type: none"> ▪ Increase promotion of the town centre ▪ Improve retail and leisure offer in the town centre ▪ Improve public buildings ▪ Improve High Street appearance
Economic Development	<ul style="list-style-type: none"> ▪ Develop railway station ▪ Economic Development Strategy
Employment, Training and Volunteering	Please see “Stronger Communities” Objective (paragraph 15.6) which also covers worklessness.

Further information on targets relating to the key deliverables (outcomes) above can be found in the high level action plan (Section 16, Appendix C).

15.4 Improving health and well being

The key statistics about health and well being¹⁶ in the District are:

- The health of the people of Bromsgrove District is generally better than the England average according to the 2009 Annual Health Profile for Bromsgrove produced by the Association of Public Health Observatories.
- Life expectancy in Bromsgrove is 78.6 years for males, above the England and county average, and 81.3 years for females, similar to the England and county average.
- There has been a sustained reduction in the all cause all age death rate since 1996, in line with the County as a whole. Bromsgrove is on track to reduce overall mortality by more than one quarter by 2010.
- There has been a sustained reduction in the all cause death rate for people under 75 years since 1996, in line with the County as a whole. Bromsgrove is on track to reduce premature mortality by almost one third by 2010.
- The premature death rate from circulatory diseases is well below the England average and has shown a huge reduction since 1996. The indicator NI 121 (Mortality rate from all circulatory diseases at ages under 75), for Bromsgrove District in 2005/07 was 62.45 per 100,000 under 75. This is well below the county average.

¹⁶ Key statistics supplied by NHS Worcestershire representative on the Bromsgrove LSP

- The premature death rate from cancers is well below the England average and has shown a substantial reduction since 1996, slightly better than in the County as a whole.
- The death rate from suicide and undetermined injury appears to have fallen slightly since 1996. Suicide mortality rates for 2005/07 were 6.3 per 100,000 population which is below Worcestershire (8.4) and the national average (7.9).
- Within Bromsgrove, health is poorest in the Charford and Sidemoor 'hotspots'
- The major causes of death, circulatory diseases and cancers, are both lifestyle related. To maintain the reductions in death rates Bromsgrove will need to **reduce smoking** and **alcohol consumption**, and **tackle obesity** through a better diet and more physical activity.

Smoking

The estimated prevalence of adults who smoke in Bromsgrove is 17.3% compared to the national average of 24.1% (NI 123); however, each year about 330 people in Bromsgrove are admitted to hospital and 130 die due to smoking related diseases. Smoking amongst young people is similar to national trends. 20% of boys and 27% of girls in Year 10 answered they smoked occasionally or regularly in a recent survey.

Alcohol

It has been estimated that 17.2% of adults in Bromsgrove undertake "binge drinking", 20.4% drink to hazardous levels and 3.7% drink to harmful levels and 4% of the population are alcohol dependent. More than 600 people in Bromsgrove are admitted to hospital and more than 40 die due to alcohol-attributable conditions each year. Alcohol consumption amongst young people is above national average in the county according to the 2007 SHEU¹⁷ lifestyle survey of year 8 and year 10 pupils.

Obesity

Levels of obesity have trebled over the last 20 years, most markedly in children. Obesity is a huge health challenge and is now causing increases in diabetes, heart disease, cancers and premature deaths. In Bromsgrove it is estimated that 24% of adults and 16% of children (2-10 years) are obese. The national child measurement programme results taken in Bromsgrove schools during 2007/08 show that 22.3% of Reception age children were either overweight or obese (age 4-6 years) and 28.5% of Year 6 (age 10-11) which is a little lower than the county and national average (NI 56).

- Adult participation in sports for Bromsgrove District is the highest in the County at 25.6% (April 2009) - NI8. This is an increase of 3.2% since 2005/06. Furthermore, Bromsgrove District is 3.1% above Worcestershire as a county and 4.1% above the national average¹⁸.

¹⁷ School Health Education Unit

¹⁸ Figures supplied by the Department for Culture, Media and Sports (DCMS)

- The percentage of children undertaking at least 2 hours of sport and physical activity in Bromsgrove last year was below the county and national average (87.6%).
- Data from the Active People Survey for 2005/06 shows that fewer than 19% of respondents in the Charford area participate in sport for 30 minutes three times a week.
- The proportion of adults eating healthily in Bromsgrove is estimated at 25.6% which is below the county and national average.
- Numbers of teenage conceptions are extremely low compared to the rest of the County (NI 112). Teenage conception rates have declined in Bromsgrove since 1998/00 by 9%, and have consistently been below both County and National levels.¹⁹
- The true prevalence of Bromsgrove residents with mental health problems is unknown, however it is estimated that one in six adults has a mental health problem at any time. Depression and dementia are important mental health problems associated with older adults, it is estimated that 12% to 15% of people aged over 65 suffer from depression and dementia affects approximately 1 in 20 aged 65 plus rising to 1 in 5 by age 80
- When Bromsgrove residents were asked (via the Citizens Panel in November 2008) what they felt were the top health issues for the District, 39% stated that alcohol misuse was most important, with 37% citing physical disabilities amongst older people, and 36% saying dementia was the important issue.

The LAA priorities and National Indicators for this block are:

PRIORITY: To support and improve the leading of healthy lifestyles and wellbeing of adults and children and young people.		
National or Local Indicator	Latest District Performance (Baseline)	2010/11 LAA Target
NI 8 Adult participation in sport	25.6%	25.7%
NI 56 Obesity among primary school age children in Year 6	15.3% (2007/08)	15.5%
NI 112 Under 18 conception rate	No data	No target set in line with GOWM ²⁰ advice.
NI 123 16+ current smoking rate prevalence (who have given up for 4 weeks)	721.5 per 100,000 population aged 16+ (2007/08)	682 per 100,000 population aged 16+

¹⁹ It should be noted that the data for under 18s conception rate is generally where the young parent lives after the birth and not where they lived at the time of conception. Therefore, areas with high level of social housing are likely to show an increased rate with young mothers being housed there after birth.

²⁰ Government Office West Midlands

PRIORITY: To improve the quality of life and independence of older people and those with long-term illness.		
National or Local Indicator	Latest District Performance (Baseline)	2010/11 LAA Target
NI 121 Mortality rate from all circulatory diseases at ages under 75	62.45 (2005-2007)	62.03
NI 133 Timeliness of Social Care Packages	85% (County figure 2007/08)	92%
NI 142 Number of vulnerable people who are supported to maintain independent living	97.52% (County Figure)	98.02%
LI 6 Adults with learning disabilities in employment	No data	6.3%
LI 7 Adults in contact with secondary mental health services who receive support with employment and training issues	No data	+5% on baseline (County 08/09 baseline is 539)

Analysis of Statistics

- The health of the people of Bromsgrove District is generally better than the county and national average and death rates from the main killers, circulatory disease and cancers have reduced.
- Although the prevalence of both adult and childhood obesity is a little lower than the county average this is the most significant health issue for Bromsgrove. A quarter of adults are obese and nearly a third of children age 10-11 are overweight or obese. Adult participation in sport is increasing which is encouraging but alongside this continued improvements in physical activity levels and in diet and nutrition need to be tackled.
- The prevalence of smoking is lower than average in Bromsgrove and needs to continue to decrease.
- Alcohol consumption is high, with high rates of hazardous drinking, and alcohol specific hospital admissions (under 18). Alcohol misuse is also the issue which most resident feel needs addressing by the council and PCT.
- Views of Bromsgrove residents (via the Citizens Panel in November 2008) tie in with the issues highlighted in the Health Profile for Bromsgrove, and emphasises the need for local focus on mental health and alcohol issues.

Bromsgrove Partnership Priorities and Key Deliverables for this block are:

<u>Priority</u>	<u>Key Deliverables</u>
Staying Healthy	<ul style="list-style-type: none"> ▪ Reduce levels of alcohol misuse ▪ Smoking prevention and reduction ▪ Healthy weight (diet and physical activity)
Mental Health and Well Being	<ul style="list-style-type: none"> ▪ Improving perception and awareness and promoting positive mental health

Further information on targets relating to the key deliverables (outcomes) above can be found in the high level action plan (Section 16, Appendix D).

15.5 Meeting the needs of children and young people

The key statistics about children and young people²¹ in the District are:

- The percentage of pupils achieving Key Stage 2 Level 4 in English has been declining since 2004/05 with just 70.9% in 2007/08, almost 10% lower than the county average; however, in all other years, Bromsgrove has out performed the County.
- A greater proportion of pupils achieved 5 or more GCSEs A*-C grade in 2007/08 in Bromsgrove than the County average, 70.9% versus 63.5% in Worcestershire.
- Both overall absences and persistent absence were greatest in Parkside Middle school during 2008, 6.3% and 4.6% respectively.
- In secondary schools, absence during 2008 was worst in North Bromsgrove High School (9.6% persistent absence) followed by South Bromsgrove High School (6.8%)
- Average secondary school persistent absence for the District is around 4.8%. This is only just below the County average of 4.9%, but well below the national average of 6.7%.
- The National Curriculum now includes 'Citizenship' and the District Council is assisting schools to implement this through youth engagement activities such as U Decide and Budget Jury.

The LAA priorities and National Indicators for this block are:

PRIORITY: To ensure all children and young people have the opportunity to participate in positive activities.		
National or Local Indicator	Latest District Performance (Baseline)	2010/11 LAA Target
NI 110 Young people's participation in positive activities	72.2% (County Baseline 2008/09)	83.3%

²¹ All Key Statistics for were taken from the Bromsgrove Profile 2009 as referred to on page 5.

LI 2 Children who have experienced bullying	35% (TellUs2 Survey) (County Figure 2008)	33%
LI 5 Average number of disabled children accessing short breaks	No data	500

Analysis of Statistics

- School performance is generally of a high standard throughout the district, though Key stage 2 English scores have recently fallen below the county average.
- The spatial distribution of poor pupil performance at all stages seems to be linked to deprivation with higher scores in more affluent areas, and lower scores in areas such as Charford, Catshill and Sidemoor.
- Levels of persistent absence in secondary school children are fairly high in the District, especially in North and South Bromsgrove High Schools.
- For the purposes of NI 110, the definition of 'positive activities' is the proportion of young people in school year 10 reported to have participated in any group activity led by an adult outside school lessons (such as sports, arts, music or youth group) in the last four weeks, based on the analysis of the weighted Tellus survey data.

Bromsgrove Partnership Priorities and Key Deliverables for this block are:

<u>Priority</u>	<u>Key Deliverables</u>
Being healthy	<ul style="list-style-type: none"> ▪ Healthy lifestyles
Positive Activities	<ul style="list-style-type: none"> ▪ Access to services (including marketing of services) ▪ Engagement and citizenship

Further information on targets relating to the key deliverables (outcomes) above can be found in the high level action plan (Section 16, Appendix E).

15.6 Stronger Communities

The key statistics about stronger communities²² in the District are:

- In 2007, the proportion of working age people with access to employment by public transport in Bromsgrove is 83.2% which is lower than both the County and National averages (85.1% and 87.6% respectively).
- In 2008/09, 1494 net additional homes were provided within Worcestershire, 18% less than the target. In Bromsgrove, 135 net additional homes were provided, the lowest figure of all Districts in

²² All Key Statistics for were taken from the Bromsgrove Profile 2009 as referred to on page 5.

Worcestershire, and considerably lower than the rate in previous years.

- In Bromsgrove, production of affordable homes for 2007/08 was well above the target of 80 at 145.
- The target for the District for the number of households occupying temporary accommodation for 2008/09 was 45 and this was exceeded, at just 13.
- For 2008/09, the proportion of households with a SAP²³ rating below 35 in Bromsgrove is well below the County average at 8.77%. However, the proportion of households with a SAP rating above 65 in Bromsgrove is also lower than the County average²⁴.
- The Income Deprivation Affecting Children (IDACI) National Rank and the Income Deprivation Affecting Older People (IDAOPI) National Rank indicate Charford and Sidemoor are the most deprived areas in the District for both Children and Older People.
- Based on the 2001 census, 5.6% of the population aged over 65 in Bromsgrove, 6.2% of those over 75, and 6.7% of those aged over 85 were without central heating. This figures are well below the county averages of 6.8% of over 65 years olds, 7.4% of over 75, and 7.8% of the over 85 population.

The LAA priorities and National Indicators for this block are:

PRIORITY: To improve accessibility by addressing congestion and improving public transport.		
National or Local Indicator	Latest District Performance (Baseline)	2010/11 LAA Target
NI 169 Non-principal roads where maintenance should be considered	11.02% (2007/08)	8.4%
NI 175 Access to services and facilities by public transport, walking and cycling	Proxy Figure 83.2% (2007) Proxy Figure 85.1% (County 2007)	94%
PRIORITY: To reduce levels of inequality within the community.		
National or Local Indicator	Latest District Performance (Baseline)	2010/11 LAA Target
NI 116 Proportion of children in poverty	13.9% (County Figure)	12.0%

²³ Standard Assessment Procedure, a method system for measuring the energy rating of residential dwellings used in the UK.

²⁴ SAP stands for Standard Assessment Procedure and is the government's recommended system for energy rating of dwelling. Targets for improvement relate to a decrease in the proportion of households with a SAP rating below 35 and an increase in those with a SAP rating above 65.

LI 3 Successful new claims for pension credit	No data	2,700 (County Figure)
PRIORITY: To provide decent and affordable housing that meets the diverse needs of Worcestershire.		
National or Local Indicator	Latest District Performance (Baseline)	2010/11 LAA Target
NI 154 Net additional homes provided	542 (County Figure) 135 (District Figure)	1,830 (County Figure)
NI 155 Number of affordable homes delivered (gross)	145 (District figure. District target for 2008/09 was 80)	450 (County figure)
NI 187 Tackling Fuel Poverty – Percentage of people receiving income based benefits living in homes with low energy efficiency rating – deferred.	SAP below 35 - 8.77% SAP above 65 - 36.11%	SAP below 35 - 7.68% SAP above 65 - 39.73%

Analysis of Statistics

- Access to services is a slight issue in the area with a lower than county and national average proportion of working age people with access to employment by public transport.
- Furthermore, there are large areas of the rural sectors of the District where the distance to key services is over 2 km, thus improved transport links may be necessary.
- Income deprivation affecting children is high in Charford and Sidemoor, as well as income deprivation affecting older people.

Bromsgrove Partnership Priorities and Key Deliverables for this block are:

<u>Priority</u>	<u>Key Deliverables</u>
Stronger Communities	<ul style="list-style-type: none"> ▪ Promote and secure accessible, localised services for vulnerable neighbourhoods via the Bromsgrove Trunk based in Charford ▪ Expand the work of the Bromsgrove Trunk to include Catshill ▪ Strengthen communities through Local Neighbourhood Partnerships

Balanced Communities	<ul style="list-style-type: none"> ▪ Ensure there is an appropriate housing mix ▪ Ensure there is an appropriate range of employment, training and volunteering opportunities
Addressing the needs of older people	<ul style="list-style-type: none"> ▪ Develop an “Age Well” Scheme within Bromsgrove District ▪ Ensure older people’s needs are catered for within the housing market ▪ Improve access to services for older people

Further information on targets relating to the key deliverables (outcomes) above can be found in the high level action plan (Section 16, Appendix F).

16. High Level Action Plans

16.1 Attached as Appendices A to G are the high level action plans for each theme or project group. The final two columns are blank, as these are designed to be used to report progress to the Bromsgrove Partnership Board. Appendix K includes a list of LAA National Indicators (NIs) cited in the High Level Action Plans followed by a more detailed description of each NI.

APPENDIX A

Communities that are safe and feel safe

Bromsgrove Partnership Priority:		Changing the perception of crime, disorder and anti-social behaviour				
Key Deliverable:		Marketing and Communication				
LAA Link:		N1 17 and NI 21				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 17 Perceptions of anti-social behaviour.	12.3% (14.4% for Worcestershire 2008/09)	11.4% (13.3% for Worcestershire)	- ve	- ve		
NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and the police.	27.8% (26.2% for Worcestershire 2008/09)	+ ve (31.2% for Worcestershire)	+ ve	+ ve		
Key actions to deliver it (max. of 5 actions)		Completion Date		Lead Partner		Status
1. Create a CDRP Sub-Group for Marketing, Communications and Engagement.		April 2010		BDC		
2. Develop a CDRP communication and community engagement strategy.		October 2010		BDC		
3. Develop and commence delivery of a CDRP communication and community engagement program.		March 2011		CDRP		

APPENDIX A

Communities that are safe and feel safe

Bromsgrove Partnership Priority:		Changing the perception of crime, disorder and anti-social behaviour				
Key Deliverable:		Promoting Bromsgrove District as a nice/safe place to live				
LAA Link:		NI 2, NI 5 (non-LAA) and NI 17				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 2 % of people who feel that they belong to their neighbourhood.	61.4% (61.8% for Worcestershire 2008/09)	63% 63.4% for Worcestershire)	+ ve	+ ve	+ ve	
NI 5 Overall / general satisfaction with local area.	81.2%	+ ve	+ ve	+ ve		
NI 17 Perceptions of anti-social behaviour.	12.3% (14.4% for Worcestershire 2008/09)	11.4% (13.3% for Worcestershire)	- ve	- ve	- ve	
Key actions to deliver it (max. of 5 actions)		Completion Date	Lead Partner	Progress to date	Status	
1. Develop and commence delivery of a CDRP action plan to sit with in the Communication and Community Engagement Program to target communications in those neighbourhoods that have significantly high perception that ASB is a problem in their local area.		April 2010	BDC / Police			
2. Develop and commence delivery of a CDRP action plan to sit with in the Communication and Community Engagement Program consisting of a series of district wide campaigns on Serious Acquisitive Crime.		April 2010	Police			

APPENDIX A

Communities that are safe and feel safe

Bromsgrove Partnership Priority:		Intergenerational and diversionary activities				
Key Deliverable:		Bring together older people and younger people through history, sharing skills and experiences				
LAA Link:		NI 1 (non-LAA), NI 2, NI 5 (non-LAA) and NI 17				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 1 % of people who believe people from different backgrounds get on well together in their local area.	81.6% (14.4% for Worcestershire 2008/09)	+ ve	+ ve	+ ve		
NI 2 % of people who feel that they belong to their neighbourhood.	61.4% (61.8% for Worcestershire 08/09)	63%	+ ve	+ ve		
NI 5 Overall / general satisfaction with local area.	81.2% (14.4% for Worcestershire 2008/09)	+ ve	+ ve	+ ve		
CS2 ²⁵ Number of locally delivered diversionary / intergenerational activities.	180	184	188	192		

²⁵ Community Safety (CS) local performance indicator which is included in the District Council Plan

APPENDIX A

Communities that are safe and feel safe

CS3 ²⁶ Number of users attending diversionary / intergenerational activities.	670	683	697	711	Progress to date	Status
Key actions to deliver it (max. of 5 actions)						
1. Review of existing intergenerational and diversionary activities available within Bromsgrove District, and reviewing current best practice.			June 2010	BDC		
2. Create a focus group to enable consultation on the development of intergenerational activities; consisting of local young people and older adults.			June 2010	WCC / BDHT		
3. Develop a strategy for intergenerational activity within the Bromsgrove District			December 2010	BDC		
4. Develop and commence delivery of a program of diversionary activities.			April 2010	CDRP		
5. Develop and commence delivery of a program of intergenerational activities.			April 2011	CDRP		

²⁶ Community Safety (CS) local performance indicator which is included in the District Council Plan

APPENDIX A

Communities that are safe and feel safe

Note: This particular key deliverable is subject to further review via a performance clinic as to how this can be tackled by the Bromsgrove Partnership as a whole.

Bromsgrove Partnership Priority:		Changing the perception of crime, disorder and anti-social behaviour				
Key Deliverable:		Increase tolerance				
LAA Link:		NI 23 (non-LAA)				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 23 Perceptions that people in the area treat one another with respect and consideration.	25.6% Bromsgrove	- ve	- ve	- ve		
Key actions to deliver it (max. of 5 actions)		Completion Date		Lead Partner		Status
1. Set up LSP performance clinic on 'tolerance' and how it can be addressed.		31 March 2010		BDC		

Bromsgrove Partnership Priority:		Reducing CO ₂ emissions and to improve energy efficiency			
Key Deliverable:		Domestic Housing			
LAA Link:		NI 186 and NI187 (also links to 'Stronger Communities' and 'Health and Wellbeing' (LAA and Bromsgrove Partnership Objectives) and 'Older People' (Bromsgrove Partnership priority))			
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Status
NI 186 Per capita CO ₂ emission in the LA area - specifically, district domestic emissions	241,000 tonnes (2005)	Overall 9% reduction compared with baseline across all sectors (domestic, transport and business)	- ve	- ve	
NI 187 Tackling Fuel Poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating	SAP below 35 - 8.77% SAP above 65 - 36.11%	- ve (County 7.68) + ve (County 39.73)	- ve + ve	- ve + ve	
Installations of home insulation measures - 500 per year	n/a	500	500	500	
Funding for micro-generation – number of measures installed	-	25	125	225	

APPENDIX B

A better environment for today and tomorrow

Key actions to deliver it (max. of 5 actions)	Completion Date	Lead Partner	Progress to date	Status
1. Warmer Worcestershire Project (links targeting vulnerable households; links to the Stock Condition Survey to cross reference data to allow additional targeting; links to both NI 186 and 187)	December 2012	BDC		
2. Insulation programmes – promotion of CERT funding (discounted insulation schemes) link with data from warmer Worcestershire and benefit information to target vulnerable homes and high energy users.	Annual promotion. Report at year end.	Act on Energy		
3. Switch it off Campaign – measures reduction in energy use for big switch off. Run as a joint campaign across Worcestershire, Warwickshire and Coventry.	Annual campaign during Oct/Nov each year.	BDC		
4. Ensure delivery of the joint Bromsgrove and Redditch Affordable Warmth Strategy	Annual work plan will run to 2011	BDC and RBC affordable warmth groups		
5. Working with Registered Social Landlords (RSL) to promote energy efficiency/renewables through an exemplar project	March 2011	Act on Energy		

APPENDIX B

A better environment for today and tomorrow

Bromsgrove Partnership Priority:		Reducing CO ₂ emissions to improve energy efficiency				
Key Deliverable:		Business				
LAA Link:		NI186 and NI 185 (non-LAA)				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 186 Per capita CO ₂ emission in the LA area – Specifically, reduction in CO ₂ emissions across business sector (Incentive: reduction in running costs – highlight through awareness schemes. Identify small businesses as pilots to reduce consumption and save money.)	141,000 tonnes (2005)	Overall 9% reduction compared with baseline across all sectors (domestic, transport and business)	- ve	- ve		
NI 185 CO ₂ reduction from local authority operations	2440 tonnes per annum (2008/09)	2% reduction compared with baseline	2% reduction compared with baseline	2% reduction compared with baseline		
All partners to sign up to Worcestershire Climate Change Pledge to publicly declare achievements.	-	All partner organisations to be signed up and have achieved 1 star actions	All partner organisations to be signed up and have achieved 2 star actions	All partner organisations to be signed up and have achieved 3 star actions		

APPENDIX B

A better environment for today and tomorrow

Key actions to deliver it (max. of 5 actions)	Completion Date	Lead Partner	Progress to date	Status
<p>1. Secure funding and work closely with small businesses within different sectors to pilot energy efficiency measures within the industrial/commercial sector. Results could be disseminated through the Chamber of Commerce to achieve wider reductions. Links very closely to 'Economic Success' theme and is very timely during the recession. This would result in a transferable energy audit-style pack which could be used by others in similar sectors.</p>	<p>March 2011</p>	<p>Act on Energy</p>		
<p>2. BDC to develop Climate Change Action Plan that delivers the 2% reduction year on year target. All partners to establish a baseline carbon footprint and set reduction targets as appropriate and this should be monitored.</p>	<p>March 2011</p>	<p>BDC</p>		
<p>3. All partners to sign up to Worcestershire Climate Change Pledge to publicly declare achievements.</p>	<p>March 2011 (1 star) March 2012 (2 star) March 2013 (3 star)</p>	<p>Act on Energy</p>		

Bromsgrove Partnership Priority:		Reducing CO ₂ emissions to improve energy efficiency				
Key Deliverable:		Transport				
LAA Link:		NI186 (and the links to the Economic Development Strategy)				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 186 Per capita CO ₂ emission in the LA area – specifically transport emissions	189,000 tonnes (2005)	Overall 9% reduction compared with baseline across all sectors (domestic, transport and business)	- ve	- ve		
Key actions to deliver it (max. of 5 actions)		Completion Date		Lead Partner		Status
1. Ensure that the integrated transport system improvements for the railway station take full account of climate change issues.		March 2013		WCC		
2. Support the delivery of the County-wide Integrated Passenger Transport Plan.		March 2013		WCC		

APPENDIX B

A better environment for today and tomorrow

Bromsgrove Partnership Priority:		Adapting to impacts of climate change				
Key Deliverable:		All partners have identified, risk assessed their service delivery and organisations are resilient to the threats and opportunities climate change will bring to the area, in particular, flooding.				
LAA Link:		NI188, LI 1a and LI 1b				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 188 Adapting to Climate Change - Progress through prescribed adaptation matrix provided by Defra	Level 0 (August 2009)	Level 2	Level 2	Level 2		
LI 1a All vulnerable areas identified, integrated flood risk management plans developed and implemented. LI 1b Improved flood-warning system in place at Parish level	0 (Worcestershire figure)	100% of total (2010/11)	-	-		
Key actions to deliver it (max. of 5 actions)		Completion Date	Lead Partner	Progress to date	Status	
1. Local Climate Impacts Profile (LCLIP) to be completed for the District prior to being used with partner organisations.		March 2010	BDC			
2. All partners to sign up to Worcestershire Climate Change Pledge which includes actions on Adapting to Climate Change.		March 2011 all partners to have signed up to 1 star actions	Act on Energy			

APPENDIX B

A better environment for today and tomorrow

<p>3. Ensure partners deliver locally on actions within the Worcestershire Partnership Climate Change Strategy.</p>	<p>March 2011</p>	<p>Act on Energy</p>		
<p>4. Information supplied to the public to be coordinated by relevant partners e.g. Hereford and Worcester Fire and Rescue Authority (HWFR) = flooding. Need to understand key deliverables of partners and how links can be made to ensure a clear and cohesive message is delivered to the public.</p>	<p>March 2013</p>	<p>Act on Energy</p>		
<p>5. The District Council to supply information to the Environment Agency (via the County Council) so that localised flood risk maps can be produced for the District, specifically where there are vulnerable properties.</p>	<p>March 2011</p>	<p>BDC</p>		

APPENDIX B

A better environment for today and tomorrow

Bromsgrove Partnership Priority:		Adapting to impacts of climate change				
Key Deliverable:		Ensure adaptation issues are included within Planning Policy (Difficult for LSP to influence as part of national policy also waiting for RSS. Planning policy also key part of mitigation)				
LAA Link:		NI188 and 186				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
100% of new developments over 1000m ² or 10 or more units built to code for sustainable homes.	Code 0	Code 3	Code 3	Code 4		
NI 188 Adapting to Climate Change	Level 0 (August 2009)	Level 2	Level 2	Level 2		
NI 186 Per capita CO ₂ emission in the LA area	6.3 tonnes per capita (2005)	9% reduction compared with baseline	- ve	- ve		
Key actions to deliver it (max. of 5 actions)		Completion Date	Lead Partner	Progress to date	Status	
1. Support climate change actions within the new core strategy. (The Core Strategy Performance Indicators are CP1 - Climate Change, CP7 - Water management and Flood Protection, CP4 - Promoting High Quality Design.)		March 2012	BDC			
2. Support RSL's and developers to build beyond current building regulations and to achieve a code for sustainable homes rating higher than building regs.		March 2012	BDC			

Bromsgrove Partnership Priority:		Town Centre redevelopment				
Key Deliverable:		Increase promotion of the town centre				
LAA Link:		NI 2, NI 154, NI 155, NI 171, NI 175 and NI 186				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
Reduction in the number of empty commercial units in the town centre area. (The measure will be number of units advertised in 2 consecutive quarterly property guides; therefore, have been empty for 4 months or longer.)	Baseline will be available at the end of 2009.	- ve (2010)	- ve (2011)	- ve (2012)		
Increase in footfall in High Street shops. (Car Park tickets sold to be used as a proxy measure to give an indication.)	1,447,313 car park tickets purchased (2008/09)	+ ve	+ ve	+ ve		

APPENDIX C

Economic success that is shared by all

Increased satisfaction with High Street (The answers to "Priorities for improvement" question in the Place Survey to be used as a measure)	32% of residents stated shopping facilities are a priority for improvement (Place Survey 2008/09)	- ve	- ve	- ve	Progress to date	Status
Key actions to deliver it (max. of 5 actions)						
1. Produce leaflet targeted at businesses to encourage new companies on to High Street.			March 2011	BDC		
2. Hold quarterly monitoring meetings to examine progress in tackling the number of empty shop units and footfall data. Affect actions to address these issues.			March 2011	BDC		
3. Organise four High Street events per year in addition to the 12 farmers markets.			March 2011	BDC		
4. Produce leaflet to distribute to local and adjoining areas to promote market, shopping opportunities and eating.			March 2012	BDC		
5. Survey visitors to the High Street to identify destinations from which they have travelled.			March 2012	BDC		

APPENDIX C

Economic success that is shared by all

Bromsgrove Partnership Priority:		Town Centre redevelopment				
Key Deliverable:		Improve retail and leisure offer in the town centre				
LAA Link:		NI 172 (non-LAA)				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
Increase number of A3 (Restaurants and Cafes) units in the town centre.	20 (August 2009)	+ ve	+ ve	+ ve		
Increased satisfaction with High Street (The answers to “Priorities for improvement” question in the Place Survey will be used as a measure)	32% of residents stated shopping facilities are a priority for improvement (Place Survey 2008/09)	- ve	- ve	- ve		
Reduction in the number of empty residential dwellings above shops in the town centre area.	Baseline to be set January 2010 following survey	- ve	- ve	- ve		
Approach landlords about development of shops	-	Contact 2 landlords to offer support in development of accommodation	Contact 2 landlords to offer support in development of accommodation	Contact 2 landlords to offer support in development of accommodation		

APPENDIX C

Economic success that is shared by all

Key actions to deliver it (max. of 5 actions)	Completion Date	Lead Partner	Progress to date	Status
1. Carry out an examination of data from issues and options survey and use this to inform the production of promotional prospectus to attract new businesses on to High Street.	March 2011	BDC		
2. Make contact with a minimum of 5 companies per year to discuss opportunities for restaurants and dining places on the High Street.	March 2013	BDC		
3. Target business support at restaurants and dining places.	March 2012	BDC		
4. Investigate where accommodation over shops has been effective in bringing accommodation on to the market.	March 2011	BDC / BDHT		
5. Provide support to landlords to bring back 3 new units of accommodation above shops in the High Street or adjoining streets.	March 2013	BDC / BDHT		

Bromsgrove Partnership Priority:		Town Centre redevelopment				
Key Deliverable:		Improve public buildings				
LAA Link:		NI 185 (non-LAA)				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
Improving poor quality public buildings (e.g. market hall, Dolphin Centre, library)	-	New Health Centre and Demolition of market hall	New Blue Light Campus	Identify site for new civic facility and leisure centre		
Key actions to deliver it (max. of 5 actions)						
1. Secure the demolition of the market hall						
2. Prepare documents to advertise for expressions of interest in redeveloping the market hall site and prepare invitation to tender documents for redeveloping the market hall site						
3. Develop project plan for leisure centre and work with Sport England and other leisure partners to reveal need and range of facilities a new leisure centre should provide.						
4. Develop project plan for civic facility and identify partners and their requirements from a new civic facility.						
5. Develop project plan for blue light campus.						
			Completion Date	Lead Partner	Progress to date	Status
			March 2011	BDC		
			December 2011	BDC		
			March 2011	BDC		
			March 2011	BDC / WCC		
			March 2011	Police		

Bromsgrove Partnership Priority:		Town Centre redevelopment				
Key Deliverable:		Improve High Street appearance				
LAA Link:		NI 169 and NI 168 (non-LAA)				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
Increase in satisfaction with High Street (The answers to "Priorities for improvement" question in the Place Survey will be used as a measure)	55% of residents stated road and pavement repairs is the top priority for improvement (Place Survey 2008/09)	- ve	- ve	- ve		
Key actions to deliver it (max. of 5 actions)						
1. Develop a project plan for (a) resurfacing High Street; and (b) improving street furniture / street lighting (including collecting information on costs and suppliers.)			March 2011		Lead Partner	Progress to date
2. Funders to be identified to support resurfacing.			March 2012		BDC / WCC	
3. Visit other local authorities similar to Bromsgrove to investigate promotion of café culture.			March 2011		BDC	
4. Make contact with a minimum of 5 companies per year to discuss opportunities for restaurants and dining places on the High Street.			March 2013		BDC	
5. Investigate potential funding streams for shop front improvements (e.g. English Heritage)			July 2010		BDC	

Bromsgrove Partnership Priority:		Economic Development				
Key Deliverable:		Develop railway station				
LAA Link:		NI 175				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 175 Access to services and facilities by public transport, walking and cycling.	83.2% (2007)	+ ve (94% for Worcestershire)	+ ve	+ ve		
Key actions to deliver it (max. of 5 actions)						
1. Open new Bromsgrove Train Station (subject to planning and design work, consultation and funding from rail industry).						
2. Introduce new town hopper service (subject to planning and design work, consultation and availability of revenue funding).						
3. As part of new station build, improve cycling access and footpath access (subject to the planning and design work and consultation).						
4. New station to include new "Gold Standard Interchange" (subject to the planning and design work and consultation).						
5. Put plans in place to deliver a high quality passenger transport interchange in Bromsgrove. (Aim is to include "Gold Standard Interchange" in LTP3 (Local Transport Plan 3) for town centre, subject to LTP3 preparation work being completed and securing necessary financial contributions).						
			31 March 2013	31 March 2013	WCC	
			31 March 2013	31 March 2013	WCC	
			31 March 2013	31 March 2013	WCC	
			31 March 2013	31 March 2013	WCC	
			31 March 2013	31 March 2013	WCC	

Bromsgrove Partnership Priority:		Economic Development				
Key Deliverable:		Economic Development Strategy				
LAA Link:		NI 171				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 171 Business registration rate	62.4 (2008/09)	+ ve (Worcestershire target is 115.5% of West Midlands regional average)	+ ve	+ ve		
Key actions to deliver it (max. of 5 actions)		Completion Date		Lead Partner	Progress to date	Status
1. BDC/RBC/WFDC to work together to develop an economic development strategy.		September 2010		BDC		
2. Investigate regional bodies and attend meetings on a frequent basis of those relevant bodies.		March 2011		BDC		
3. Discuss an economic protocol with Birmingham to promote sustainable economic communities.		March 2012		BDC		

Bromsgrove Partnership Priority:		Staying Healthy				
Key Deliverable:		Reduce alcohol misuse				
LAA Link:		NI 39				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 39 Alcohol – harm related hospital admission rates	1229 per 100,000 population (1423 for Worcestershire 2007/08)	- ve (1652 for Worcestershire)	- ve	- ve	- ve	
Hazardous drinking levels ²⁷ (Annual synthetic estimate of the % of the population aged 16 years and over who report engaging in hazardous drinking)	20.4% of adults (2008)	- ve	- ve	- ve	- ve	
Key actions to deliver it (max. of 5 actions)		Completion Date		Lead Partner	Progress to date	Status
1. Increase awareness of sensible drinking and start the process of change of culture to get drunk. a) Utilise universal information about sensible drinking and the risks associated with alcohol misuse to ensure targeted and prevention work are being covered. b) Raise awareness of safe and sensible alcohol consumption amongst young people.		March 2013		PCT		
		March 2013		WCC - Healthy Schools		

²⁷ NWPHO Local Alcohol Profiles – www.nwpho.net/alcohol/lape/regions.htm (Local authorities alcohol indicators – 2008 version)

<p>2. Identify hazardous and harmful drinkers and provide brief advice.</p> <p>a) Develop screening and brief interventions in primary care and use best practice through local enhanced service pilot</p> <p>b) Expand alcohol awareness brief intervention training to other agencies including</p> <ul style="list-style-type: none"> • BDHT/West Mercia Housing Group • The Basement Project • Social Workers • Voluntary Sector • Prisons • Schools/youth clubs/extended services/NEW College <p>c) To have an alcohol liaison nurse in both the Alexandra Hospital Redditch in A&E and the Princess of Wales Community Hospital in the Minor Injury Unit</p> <p>d) Identify and assess the needs of older people and alcohol.</p>	<p>June 2010</p> <p>March 2013</p> <p>Sept 2010</p> <p>Sept 2010</p>	<p>PCT</p> <p>WCC – DAT (Drug Action Team)</p> <p>WCC – DAT</p> <p>BARN</p>		
<p>3. Reduce the impact of alcohol misuse in the workplace</p> <p>a) Work with LSP partners to ensure that alcohol issues are an integral part of their promoting “healthy workplace packages”. LSP partners include:</p> <ul style="list-style-type: none"> • BDHT • NEW College • NHS Worcestershire • BDC • Police <p>b) To evaluate healthy workplace packages and if effective offer/implement to other local Bromsgrove employers.</p>	<p>March 2013</p> <p>April 2011</p>	<p>PCT</p> <p>PCT</p>		

<p>4. Tackling underage sales and underage drinking in public places</p> <ul style="list-style-type: none"> a) Identify retail premises that sell alcohol to those underage, encourage tougher sanctions and develop a multi-agency "Underage Sales" partnership. b) Utilise the mobile bus to provide youth workers and detached substance misuse/alcohol workers within target areas. 	<p>Sept 2010 March 2013</p>	<p>CDRP WCC - Youth Service</p>		
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Bromsgrove Partnership Priority:		Staying Healthy				
Key Deliverable:		Smoking prevention and reduction				
LAA Link:		NI 123				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 123 16+ current smoking rate prevalence (quitting for 4 weeks	721.5 per 100,000 population aged 16+ (Bromsgrove 2007/08)	Maintain level of quitters 682 per 100,000 population aged 16+ (Worcestershire)	Maintain level of quitters	Maintain level of quitters		
Key actions to deliver it (max. of 5 actions)		Completion Date		Lead Partner	Progress to date	Status
1. Identify and tackle underage sales		March 2013		WCC		
2. Continue roll out of Heartsmart homes awards (awaiting full evaluation)		March 2013		PCT / WCC		
3. Roll out and pilot Fresh Start (peer mentorship smoking cessation for young people)		April 2010		PCT / Quit		
4. Expand number of partners and Providers who offer brief interventions and smoking cessation service		March 2013		PCT		

APPENDIX D

Improving health and well being

Note: To avoid duplication, this Action Plan includes outcome measures and actions that also relate to the objective “Meeting the Needs of Children and Young People” and specifically, the priority “Being Healthy” and key deliverable “Encourage Healthy Lifestyles”.

Bromsgrove Partnership Priority:		Staying Healthy				
Key Deliverable:		Healthy Weight (Diet and physical activity)				
LAA Link:		NI 8, NI 52 (non-LAA), NI 55 (non-LAA), NI 56, NI 57 (non-LAA) and NI 121				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 56 Obesity among primary school age children in Year 6	15.3 % (2007/08)	Maintaining levels below 15.5%	Maintaining levels below 15.5%	Maintaining levels below 15.5%		
NI 55 Obesity among primary school age children in Reception ²⁸	7.4% (Bromsgrove 2007/08) 8.4% (Worcestershire 2007/08)	Maintain levels below 10%	Maintain levels below 10%	Maintain levels below 10%		
NI 52 Take up of school lunches ²⁹	Primary Schools 37.6% Secondary Schools 26.7% (Worcestershire)	+ ve	+ ve	+ ve		
% of obese adults ³⁰	24% (2003-05 estimate)	Maintain levels below 25%	Maintain levels below 25%	- ve		
NI 8 Adult participation in sport	25.6% (2008/09)	25.7% (Worcestershire)	+ ve	+ ve		

²⁸ Data taken from Bromsgrove Health Profile 2009

²⁹ Data from NHS Worcestershire

³⁰ Data taken from Bromsgrove Health Profile 2009

APPENDIX D

Improving health and well being

Note: To avoid duplication, this Action Plan includes outcome measures and actions that also relate to the objective “Meeting the Needs of Children and Young People” and specifically, the priority “Being Healthy” and key deliverable “Encourage Healthy Lifestyles”.

NI 57 Children and young people in sporting opportunities (% of 5-16 year olds participating in at least 2 hours of high quality PE at school during curriculum time)	86% North Worcestershire ³¹ (2007/08) 87.6% Bromsgrove District ³² (2007/08)	+ ve	+ ve	+ ve	
% of 5-19 year olds participating in 5 hours of PE (physical education) and sport per week ³³	30% (2007/08)	40%	50%	60%	
% of 5-16 year olds participating in 3 hours of PE and sport organised by schools per week ³⁴	51% (2008/09)	80%	85%	+ ve	
NI 121 Mortality rate from all circulatory diseases at ages under 75. (Directly age standardised rate per 100,000 population)	62.45 (2005/07)	62.03 (Worcestershire)	- ve	- ve	

³¹ The figure for North Worcestershire is the official measure for NI 57 and was obtained through the School Sports Partnership.

³² The District figure is taken from the Bromsgrove Health Profile 2009.

³³ This is a positive outcome measure that School Sports Partnerships are responsible for delivering and it relates to NI 57.

³⁴ Ibid.

APPENDIX D

Improving health and well being

Note: To avoid duplication, this Action Plan includes outcome measures and actions that also relate to the objective “Meeting the Needs of Children and Young People” and specifically, the priority “Being Healthy” and key deliverable “Encourage Healthy Lifestyles”.

Key actions to deliver it (max. of 5 actions)	Completion Date	Lead Partner	Progress to date	Status
1. Roll out and champion County childhood obesity action plan locally in Bromsgrove	31 March 2013	PCT		
2. Work with schools to identify which pupils are not achieving 3 hours of PE and sport and put in measures to provide opportunities (using Bid Lottery, Sport Unlimited and School Sport Coaching funding.)	31 March 2013	Schools Sports Partnership		
3. Continue to increase opportunities for physical activity for adults, children and young people, families and older people (including the additional 2 hours of community opportunities required specifically for 5-19 year olds)	31 March 2013	BECAN		
4. Promote healthier food choices (school meals, lunchboxes, family meals, restaurants, take aways, in workplace)	31 March 2013	PCT		
5. Expand number of partners and providers who offer weight management advice and services (MEND (Mind, Exercise, Nutrition...Do it!), weightwatchers, in workplace)	31 March 2013	PCT		
6. Develop obesity reduction programme with PCT and Chadsgrove School for children with disabilities.	31 March 2011	BDC		

APPENDIX D

Improving health and well being

Bromsgrove Partnership Priority:		Mental Health				
Key Deliverable:		Improving perception and awareness of mental health issues and promoting positive mental health				
LAA Link:		NI 2, NI 119 (non-LAA) and LI 7				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
LI 7 Adults in contact with secondary mental health services in employment	539 (Worcestershire 2008/09)	+ ve (+5% 09/10 and +5% 10/11 on 08/09 Worcestershire baseline)	+ ve	+ ve		
NI 119 Self-reported measure of people's overall health and wellbeing	82% 76.9% (Worcestershire 2008/09)	+ ve	+ ve	+ ve		
Key actions to deliver it (max. of 5 actions)		Completion Date	Lead Partner	Progress to date	Status	
1. Provide low level training to front line staff giving them the confidence to recognize mental health issues and use appropriate referral pathways/systems available		March 2011	PCT			
2. Ensure all LSP partners and larger employers in Bromsgrove have systems in place to support and promote positive mental health within the workplace.		March 2013	PCT / Wellness Works			
3. Support voluntary agencies to promote positive mental health and develop health promotion opportunities		March 2013	BARN			
4. To implement Books on prescription locally		September 2010	PCT			

APPENDIX E

Meeting the needs of children and young people

Note: Interim High Level Action Plan until such time that details of the Local Children’s Trust Arrangements have been confirmed.

Bromsgrove Partnership Priority:		Being healthy				
Key Deliverable:		Encourage healthy lifestyles				
LAA Link:		NI 56, NI 52 (non-LAA) and NI 55 (non-LAA).				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
Covered within the High Level Action Plan for the “ Healthy Weight (Diet and physical activity) ” key deliverable which is under the “ Staying Healthy ” priority which falls under “ Improving Health and Well being ” objective.						
Key actions to deliver it (max. of 5 actions)		Completion Date	Lead Partner	Progress to date	Status	
Please see above.						

APPENDIX E

Meeting the needs of children and young people

Note: Interim High Level Action Plan until such time that details of the Local Children's Trust Arrangements have been confirmed.

Bromsgrove Partnership Priority:		Positive Activities				
Key Deliverable:		Access to services (including marking of services)				
LAA Link:		NI 110 and NI 57 (non-LAA)				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 110 Young people's participation in positive activities	72.2% (Worcestershire 2008/09)	83.3% (Worcestershire)	+ ve	+ ve	+ ve	
NI 57 Children and young people in sporting opportunities (% of 5-16 year olds participating in at least two hours of high quality physical education (PE) at school during curriculum time.) ³⁵	87.6% (2007/08)	+ ve	+ ve	+ ve		
Key actions to deliver it (max. of 5 actions)		Completion Date	Lead Partner	Progress to date	Status	
1. Development of two local newspaper wrap arounds with a focus on children and young people.		March 2011	BDC			
2. Development of a range of services including outreach work from the Trunk.		March 2011	VCS			

³⁵ Data taken from Bromsgrove Health Profile 2009

APPENDIX E

Meeting the needs of children and young people

Note: Interim High Level Action Plan until such time that details of the Local Children's Trust Arrangements have been confirmed.

3. Annual programme of sports development and diversionary activities including free coaching opportunities offered on MUGAs (multi-use games areas) across the district.	Annually	BDC		
4. Annual Sports Awards evening to recognise the positive achievements of children both from a performance, volunteer and young coach perspective.	Annually (February)	BDC		
5. Keep up-to-date club database on to existing BDC website to identify club opportunities and promote accredited clubs.	Annually	BDC		

APPENDIX E

Meeting the needs of children and young people

Note: Interim High Level Action Plan until such time that details of the Local Children's Trust Arrangements have been confirmed.

Bromsgrove Partnership Priority:		Positive Activities				
Key Deliverable:		Engagement and citizenship				
LAA Link:		NI 110				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 110 Young people's participation in positive activities	72.2% (Worcestershire 2008/09)	83.3% (Worcestershire)	+ ve	+ ve		
Number of children and young people participating in U Decide	40 (2008/09)	80	90	100		
% of attendees who enjoyed the U Decide event	Baseline to be set in 2010/11	-	+ ve	+ ve		
Number of children and young people participating in Youth Budget Jury	-	15	15	15		
% of attendees who felt they had influenced the decision making process	Baseline to be set in 2010/11	-	+ ve	+ ve		
Number of young advisors for the District	0	2	3	4		

APPENDIX E

Meeting the needs of children and young people

Note: Interim High Level Action Plan until such time that details of the Local Children’s Trust Arrangements have been confirmed.

Key actions to deliver it (max. of 5 actions)	Completion Date	Lead Partner	Progress to date	Status
1. Refine U Decide event and continue with it annually.	Annually (March/April)	BDC		
2. Undertake budget jury in a school and another school each year thereafter.	Annually (June to Nov)	BDC		
3. Appoint Young Advisors for the District.	June 2010	BDC		

Bromsgrove Partnership Priority:		Stronger Communities				
Key Deliverable:		Promote and secure accessible, localised services for vulnerable neighbourhoods via the Bromsgrove Trunk based in Charford.				
LAA Link:		NI 2, NI 8, NI 17, NI 18, NI 21, NI 56, NI 110, NI 112, NI 117, NI 123, NI 116, NI 152, NI 163, NI 166 and NI 4 (non-LAA).				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 2 % of people who feel they belong to their neighbourhood To continue to improve community safety and build confidence in communities	61.4% (Bromsgrove 2008/09) Charford figure is 59.42% (+/- 11.14%) Sidemoor figure is 58.33% (+/- 12.21%)	63.4% (Worcestershire)	+ ve	+ ve		
NI 4 % of people who feel they can influence decisions in their locality	24%	+ ve	+ ve	+ ve		
NI 110 Young people's participation in positive activities	72.2% (Worcestershire 2008/09)	83.3% (Worcestershire)	+ ve	+ ve		

NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	2.6% (NB: 6.98% in Charford - highest in District)	- ve (Worcestershire figure is 4.4%)	- ve	- ve	Progress to date	Status
Key actions to deliver it (max. of 5 actions)						
1. Organise a neighbourhood sense of place consultation activity about events, activities and approaches to building a sense of belonging.						
2. Develop and deliver a program of engagement activities in Charford and Sidemoor through the Trunk.						
3. Develop localised measures across the six SCS objectives for Charford and Sidemoor and deliver improvement.						
December 2011						
March 2011						
April 2010						
VCS						
VCS						
BDC						

Bromsgrove Partnership Priority:		Stronger Communities				
Key Deliverable:		Expand the work of the Bromsgrove Trunk to include Catshill				
LAA Link:		To be agreed when proposal is developed in 2011/12				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
Outcome measures to be set by March 2011	-	-	-	-		
Key actions to deliver it (max. of 5 actions)						
1. Draw up proposals in association with the Trunk for developments in Catshill.			Completion Date	Lead Partner	Progress to date	Status
			March 2011	BDC		
2. Develop this Action Plan with appropriate outcome measures and key actions.			March 2011	BDC		

Bromsgrove Partnership Priority:		Balanced Communities				
Key Deliverable:		Ensure there is an appropriate housing mix				
LAA Link:		NI 154 and NI 155				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 155 Number of affordable homes delivered (gross)	145 (2008/09)	150 (11% increase)	120 (11.3% increase)	120 (11.6% increase)		
NI 154 Net additional homes provided	135 (2008/09)	Target to be set following outcome of RSS ³⁶ in Oct 2009	Target to be set following outcome of RSS in Oct 2009	Target to be set following outcome of RSS in Oct 2009	Lead Partner	Status
Key actions to deliver it (max. of 5 actions)		Completion Date				
1. Ensure strategic land supply to meet requirements of BDC Housing Market Assessment/RSS		Oct 2009		BDC		
2. Ensure minimum 40% affordable element to 106 Agreements in line with adopted planning policies		Oct 2009		BDC		
3. Identify and secure site for retirement village		Sep 2010		BDC/WCC/BDHT		
4. Seek to reflect housing mix as directed by BDC Housing Market Assessment		March 2013		BDC		
5. Secure funding to upgrade by 5 additional pitches existing BDC Traveller/Gypsy site.		March 2011		BDC		

³⁶ Regional Spatial Strategy

Bromsgrove Partnership Priority:		Balanced Communities				
Key Deliverable:		Ensure there is an appropriate range of opportunities for individuals to achieve employment, training and volunteering				
LAA Link:		NI 116, NI 117, NI 152, NI 163, NI 166, NI 146 (non-LAA) and LI 7				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 117 – 16-18 year olds who are not in education, employment or training (NEET)	2.6% (May 2008 – District Figure) (NB: 6.98% in Charford - highest in District)	- ve (Worcestershire target is 4.4%)	- ve	- ve		
NI 152 – Working age population claiming out of work benefits	11.1% (Nov 07-Aug 08)	8.4%	- ve	- ve		
NI 163 – Working age population qualified to at least level 2 or higher	75.8%	79% (LAA County Target)	+ ve	+ ve		
Key actions to deliver it (max. of 5 actions)		Completion Date	Lead Partner	Progress to date	Status	
1. Set up social enterprise (i.e. the Trunk) to support community cohesion and social inclusion with initiatives targeting 16 to 18 year olds.		April 2010	VCS			

<p>2. Through social enterprise, set up interventions that focus on NEETs and “worklessness”.</p>	<p>March 2013</p>	<p>BDHT</p>		
<p>3. Organise a jobs, training and volunteering fair targeting identified disadvantage groups in Bromsgrove; Specifically disabled adults, young people and people with learning difficulties.</p>	<p>November 2010</p>	<p>BDHT</p>		
<p>4. Offer increased training opportunities at Level 1 and 2. Source funding to support training courses at the Trunk which meet the needs or aspirations of the identified disadvantaged groups in the area.</p>	<p>October 2010</p>	<p>VCS</p>		
<p>5. The Housing Sub-Group to continue to formulate and deliver its action plan in order to assist people in the District facing housing issues as a result of the recession.</p>	<p>March 2013</p>	<p>BDC</p>		

Bromsgrove Partnership Priority:		Older People				
Key Deliverable:		Develop an "Age Well" Scheme within Bromsgrove District				
LAA Link:		NI 121, NI 139 and NI 8				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 121 Mortality rate from all circulatory diseases at ages under 75. (Directly age standardised rate per 100,000 population)	62.45 (2005/07)	62.03 (Worcestershire)	- ve	- ve	- ve	
NI 39 Alcohol – harm related hospital admission rates	1229 per 100,000 population (1423 for Worcestershire 2007/08)	- ve	- ve	- ve	- ve	
NI 8 Increase adult participation for sport	13.3% of the 55+ age group in Bromsgrove undertake 3x 30 min per week ³⁷	14.3% of the 55+ age group in Bromsgrove undertake 3x 30 min per week	15.3% of the 55+ age group in Bromsgrove undertake 3x 30 min per week	16.3% of the 55+ age group in Bromsgrove undertake 3x 30 min per week		

³⁷ Data from Bromsgrove District Council's Sports Development Team

Number of people attending the age well courses	Baseline to be set 2010/11	-	+ ve	+ ve	Progress to date	Status
% of attendees who found it beneficial	Baseline to be set 2010/11	-	+ ve	+ ve		
Key actions to deliver it (max. of 5 actions)						
1. Identify and secure funding for a pilot scheme to be held over 18 months, offering a total of six age well courses across Bromsgrove District.						
2. Project group to develop an action plan for the scheme						
3. Identify partners to deliver / develop referral pathways / recruit volunteers / staff.						
4. Setting up a web based signposting directory to run alongside the scheme.						
5. Delivery of scheme.						

Bromsgrove Partnership Priority:		Older People				
Key Deliverable:		Ensure older people's needs are catered for within the housing market				
LAA Link:		NI 154, NI 155 and NI 139 (non-LAA)				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
Covered within the High Level Action Plan for the “ Ensure there is an appropriate housing mix ” key deliverable which is under the “ Balanced Communities ” priority which also falls under the “ Stronger Communities ” objective.						
Key actions to deliver it (max. of 5 actions)		Completion Date		Lead Partner	Progress to date	Status
Please see above.						

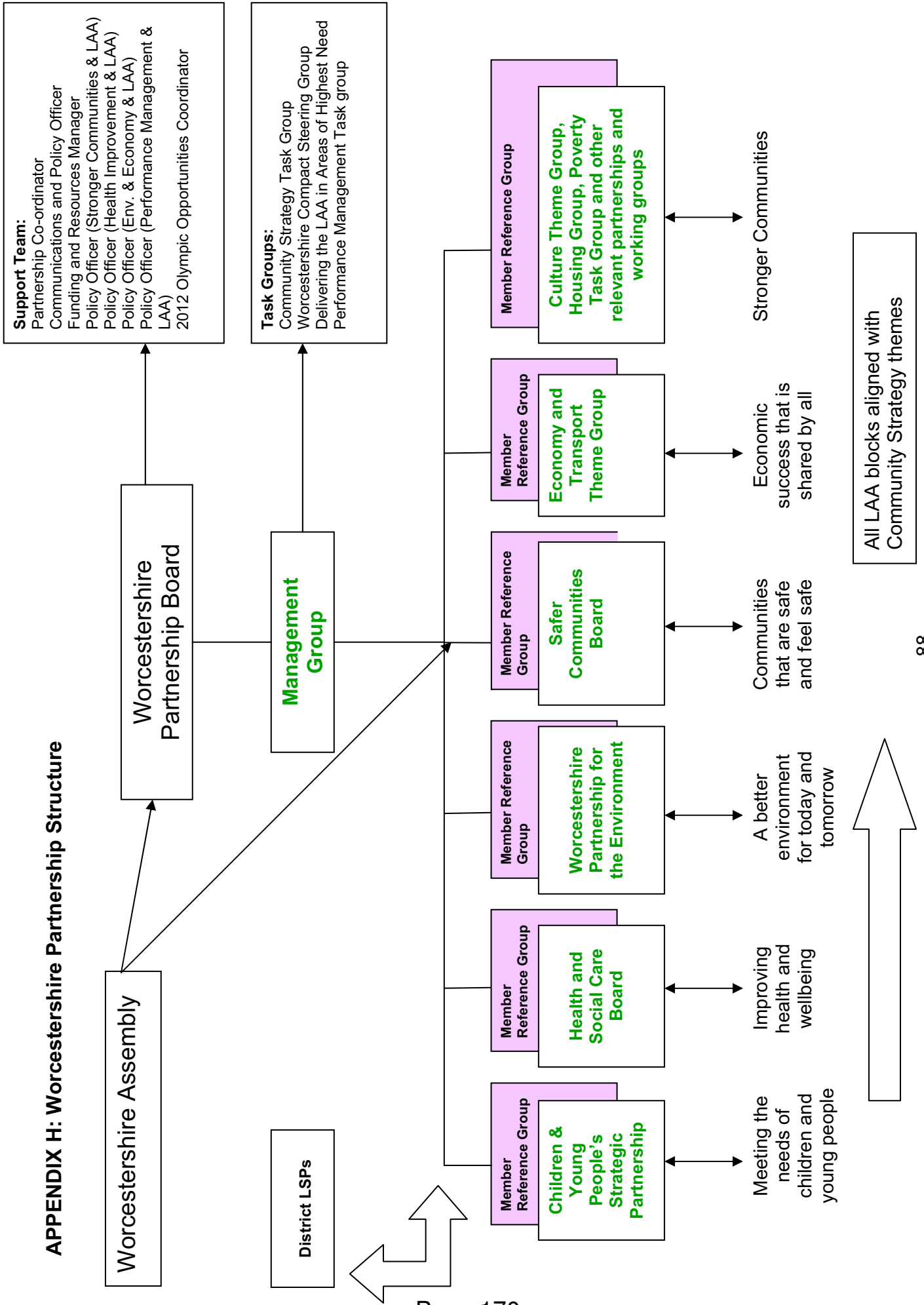
Bromsgrove Partnership Priority:		Older People				
Key Deliverable:		Improve access to services for older people				
LAA Link:		NI 142 and NI 175				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
Community Transport (BURT) income	- (BURT to be launched Sept 2009)	7.5K	10K	10K		
Positive feedback from community transport (BURT) users	Baseline to be set in 2009/10 when service goes live	+ ve	+ ve	+ ve		
Number of people accessing shop mobility scheme	1731 (2008/09)	Increase by 2% compared to previous year	Increase by 2% compared to previous year	Increase by 2% compared to previous year		
% who remember receiving the directory for older people	Baseline to be set in 2010/11 when directory will be compiled and distributed	-	+ ve	+ ve		
% who found the directory for older people helpful	Baseline to be set in 2010/11 when directory will be compiled and distributed	-	+ ve	+ ve		

Key actions to deliver it (max. of 5 actions)	Completion Date	Lead Partner	Progress to date	Status
1. Secure funding to produce an Older People's directory of services.	January 2010	BDC		
2. Secure funding for second minibus (NB: Funding only to be accessed once evaluation of initial scheme is completed).	January 2010	BDC		
3. Distribute Older People's directory of services	March 2010	BDC		

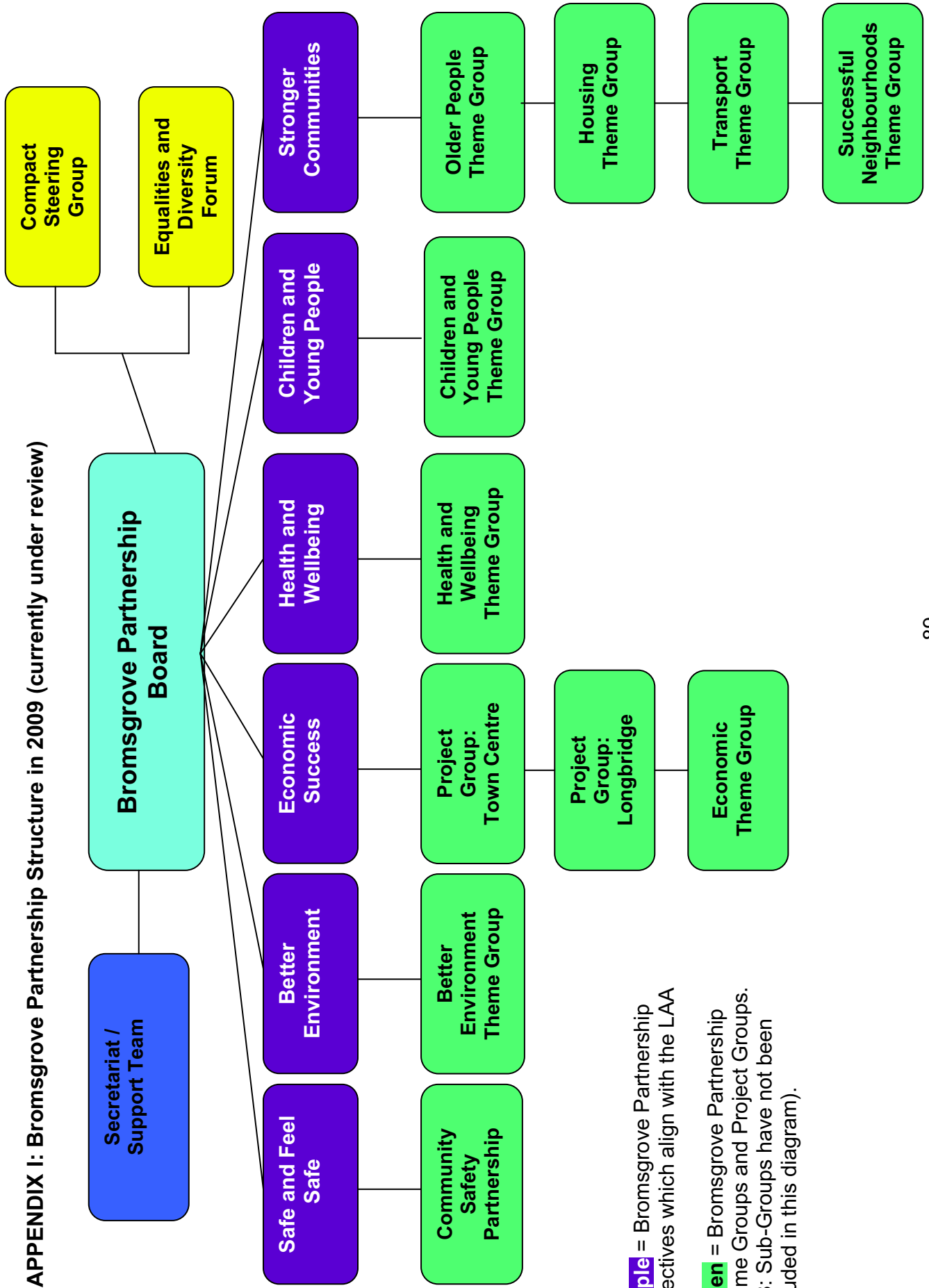
Bromsgrove Partnership Priority:		Increasing the vibrancy of the Voluntary and Community Sector (VCS) in the District.				
Key Deliverable:		Strengthening joint working between the VCS and statutory sector (including information sharing and extending volunteering opportunities).				
LAA Link:		NI 6 (non-LAA)				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
NI 6 % of population who have given unpaid help to any group in last 12 months	23.6% (2008/09)	24%	25%	26%		
Number of BDC staff who participate in National Volunteering Week.	22	25	28	31		
Number of VCS organisations that use CSC LCD screen.	-	5	6	7		
Attendance of a BDC officer at 3 BARN Network Meetings per year, including giving a presentation.	100% (2009)	100%	100%	100%		

Key actions to deliver it (max. of 5 actions)	Completion Date	Lead Partner	Progress to date	Status
1. Develop campaign with VCS to encourage volunteering.	March 2011 onwards	BDC		
2. Run VCS annual National Volunteering Week.	Annually	VCS		
3. Work with VCS to find third sector organisations to advertise in CSC.	March 2011 onwards	BDC		
4. Distribute information on VCS events to statutory sector organisations.	March 2013	VCS		
5. BDC officers to attend all BARN Network meetings to provide information on a relevant area (as chosen by BARN) and, wherever possible, attendance at relevant VCS events.	March 2013	BDC		

APPENDIX H: Worcestershire Partnership Structure



APPENDIX I: Bromsgrove Partnership Structure in 2009 (currently under review)



Purple = Bromsgrove Partnership Objectives which align with the LAA

Green = Bromsgrove Partnership Theme Groups and Project Groups. (NB: Sub-Groups have not been included in this diagram).

APPENDIX J: Bromsgrove Partnership’s Vision, Objectives, Priorities and Key Deliverables for 2010-2013

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

Objectives (Total of 6)	Communities that are safe and feel safe	A better environment for today and tomorrow	Economic success that is shared by all	Improving health and wellbeing	Meeting the needs of children and young people	Stronger communities
Priorities (Total of 13)	<ol style="list-style-type: none"> 1. Changing the Perception of Crime and ASB 2. Intergenerational and Diversionsary Activities 	<ol style="list-style-type: none"> 1. Reducing CO₂ Emissions 2. Adaptation 	<ol style="list-style-type: none"> 1. Town Centre 2. Economic Development 	<ol style="list-style-type: none"> 1. Staying Healthy 2. Mental Health and Wellbeing 	<ol style="list-style-type: none"> 1. Being Healthy 2. Positive Activities 	<ol style="list-style-type: none"> 1. Stronger Communities 2. Balanced Communities 3. Older People
Key Deliverables (under each Priority) (Total of 30)	<p><u>Changing the Perception of Crime and ASB</u></p> <ol style="list-style-type: none"> 1. Marketing and Communication 2. Promoting area as a nice/safe place to live 3. Tolerance* (*subject to a wider LSP performance conference – see action plan) <p><u>Intergenerational and Diversionsary Activities</u></p> <ol style="list-style-type: none"> 1. History, sharing skills and experiences 	<p><u>Reducing CO₂ Emissions</u></p> <ol style="list-style-type: none"> 1. Domestic 2. Business 3. Transport <p><u>Adaptation</u></p> <ol style="list-style-type: none"> 1. Flooding 2. Planning Policy 	<p><u>Town Centre</u></p> <ol style="list-style-type: none"> 1. Promotion 2. Improve retail and leisure offer 3. Improve public buildings 4. Improve High Street appearance <p><u>Economic Development</u></p> <ol style="list-style-type: none"> 1. Develop railway station 2. Economic Development Strategy 	<p><u>Staying Healthy</u></p> <ol style="list-style-type: none"> 1. Reduce alcohol misuse 2. Smoking prevention / reduction 3. Healthy weight (diet and physical activity) <p><u>Mental Health and Wellbeing</u></p> <ol style="list-style-type: none"> 1. Improving perception /awareness and promotion of positive mental health 	<p><u>Being Healthy</u></p> <ol style="list-style-type: none"> 1. Healthy lifestyles <p><u>Positive Activities</u></p> <ol style="list-style-type: none"> 1. Access to services (including marketing of services) 2. Engagement and citizenship 	<p><u>Stronger Communities</u></p> <ol style="list-style-type: none"> 1. The Trunk 2. Catshill 3. Local Neighbourhood Partnerships <p><u>Balanced Communities</u></p> <ol style="list-style-type: none"> 1. Appropriate housing mix 2. Employment, training and volunteering <p><u>Older People</u></p> <ol style="list-style-type: none"> 1. Age Well 2. Housing 3. Access to services

**APPENDIX K: Local Area Agreement National Indicators 2008-2011
(Refreshed in April 2009)**

Summary List

NI	Title of National Indicator
2	% of people who feel that they belong to their neighbourhood
8	Adult participation in sport and active recreation
17	Perceptions of anti-social behaviour
18	Adult re-offending rates for those under probation supervision
21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police
39	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm
56	Obesity in primary school age children in Year 6
110	Young people's participation in positive activities
112	Under 18 conception rate
116	Proportion of children in poverty
117	16 to 18 year olds who are not in education, employment or training (NEET)
121	Mortality rate from all circulatory diseases at ages under 75
123	Stopping smoking
133	Timeliness of social care packages following assessment
142	Percentage of vulnerable people who are supported to maintain independent living
152	Working age people on out of work benefits
154	Net additional homes provided
155	Number of affordable homes delivered (gross)
163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher
166	Median earnings of employees in the area

NI	Title of National Indicator
169	Non-principal classified roads where maintenance should be considered
171	New business registration rate
175	Access to services and facilities by public transport, walking and cycling
186	Per capita reduction in CO ₂ emissions in the LA area
187	Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating
188	Planning to Adapt to Climate Change
193	Percentage of municipal waste landfilled
195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly-posting)
LI 1a	All vulnerable areas identified flood risk management plans developed and implemented.
LI 1b	Improved flood-warning system in place at Parish level
LI 2	Children who have experienced bully
LI 3	Successful new claims for pension credit
LI 4	Assault with injury crime rate
LI 5	Average number of disabled children accessing short breaks
LI 6	Adults with learning disabilities in employment
LI 7	Adults in contact with secondary mental health services who receive support with employment and training issues

Further Details of each National Indicator within the LAA

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To continue to improve community safety and build confidence in communities	* NI 2 % of people who feel that they belong to their neighbourhood	61.8% (2008/09)	N/A (deferred target)	→	*63.4%	*Worcestershire County Council, District Councils, West Mercia Probation, West Mercia Constabulary, VCS, Worcestershire Infrastructure Consortium

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To support and improve the leading of healthy lifestyles and well-being of adults and children and young people	* NI 8 Adult participation in sport	21.7% (2005/06)	→		*25.7%	*Sport England, Worcestershire County Council, District Councils, PCT

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To continue to improve community safety and build confidence in communities	* NI 17 Perceptions of anti-social behaviour	14.4% (2008/09)	N/A (deferred target)	→	*13.3%	* Worcestershire County Council, West Mercia Constabulary, District Councils VCS.

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To continue to improve community safety and build confidence in communities	NI 18* Adult re-offending rates for those under probation supervision	9.76% (predicted rate)	N/A (deferred target)		*-7.77% on baseline	*West Mercia Probation, West Mercia Constabulary

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To continue to improve community safety and build confidence in communities	NI 21* Dealing with local concerns about anti-social behaviour and crime by the local council and the police	26.2% (2008/09)	N/A (deferred target)		*31.2%	*West Mercia Constabulary Worcestershire County Council District Councils, VCS

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To reduce the harm caused by illegal drugs and alcohol	* NI 39 Alcohol - harm related hospital admission rates	1423 per 100,000 population (2007/08)	*1518	*1605	*1652	*PCT, Worcestershire County Council, West Mercia Constabulary, Worcestershire Substance Misuse Action Team

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To support and improve the leading of healthy lifestyles and well-being of adults and children and young people	* 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

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To ensure all children and young people have the opportunity to participate in positive activities	* NI 110 – Young people's participation in positive activities	72.2% (2008-09)	N/A (deferred target)	*77.8%	*83.3%	*Worcestershire County Council, District Councils, PCT, VCS, Diocese of Worcester

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09 2008 data	09/10 2009 data	10/11 2010 data	
To support and improve the leading of healthy lifestyles and well-being of adults and children and young people	* NI 112 Under 18 conception rate	35.1 (1998)	*29.4	*26.1	The year 3 target has been omitted in line with advice from GOWM. This will be revisited in 2009/10.	*Worcestershire County Council, PCT

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To reduce levels of inequality within the community	* NI 116 – Proportion of children in poverty	13.9%	*13.9%	*13.0%	*12.0%	*Worcestershire County Council, District Councils, Jobcentre Plus, Local Businesses

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
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, LSC, Business Link, Job Centre Plus, District Councils

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To improve the quality of life and independence of older people and those with a long-term illness	* NI 121 Mortality rate from all circulatory diseases at ages under 75	69.15 (2007)	*66.73	*64.34	*62.03	*PCT, Worcestershire County Council

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To support and improve the leading of healthy lifestyles and well-being of adults and children and young people	* 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

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To improve the quality of life and independence of older people and those with a long-term illness	* NI 133 Timeliness of Social Care Packages	85% (2007/08)	*87%	*89%	*92%	*Worcestershire County Council, PCT, Worcestershire Mental Health Partnership Trust

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To improve the quality of life and independence of older people and those with a long-term illness	* 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

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To remove barriers to employment and improve skills in education, employment and training	* 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

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
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

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To provide decent and affordable housing which meets the diverse needs of Worcestershire	* NI 155 Number of affordable homes delivered (gross)	316(HSSA 06/07 outturn)	*345	*380	*450	*District Councils, Worcestershire County Council

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To remove barriers to employment and improve skills in education, employment and training	* NI 163 Working age population qualified to at least Level 2 or higher	70% for those qualified to at least level 2 in 2006 Annual Population Survey	*+2%	*+5%	*+9%	*LSC Worcestershire County Council Business Link

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
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, LSC, Connexions

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To improve accessibility by addressing congestion and improving public transport	* NI 169 Non-principal roads where maintenance should be considered	11.02% (Based on 2007/08 outturn)	*9.8%	*8.9%	*8.4%	* Worcestershire County Council, District Councils

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To promote economic growth and enable the economy in targeted sectors and locations	* NI 171 Business registration rate	115.5% of West Midlands regional average (2005-07)	N/A (deferred target)		115.5% of West Midlands regional average	*Worcestershire County Council, District Councils LSC, Chamber of Commerce Connexions

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To improve accessibility by addressing congestion and improving public transport	* NI 175 access to services and facilities by public transport, walking and cycling	93%	*93%	*93%	*94%	*Worcestershire County Council, District Councils, PCT

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To increase energy efficiency and increase the proportion of energy generated from renewable sources	* NI 186 Per capita CO ₂ 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

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To provide decent and affordable housing which meets the diverse needs of Worcestershire	* NI 187 Tackling Fuel Poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating - deferred.	SAP below 35 – 10.68% SAP above 65 – 36.73%	N/A (Deferred Target)	SAP below 35 – *9.18% SAP above 65 – *38.23%	SAP below 35 – *7.68% SAP above 65 – *39.73%	*District Councils, Worcestershire County Council, Act on Energy, PCT

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
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

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To maximise the diversion of waste away from landfill through prevention, reuse, recycling/composting and recovery	* 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 a *)	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 *)
			08/09	09/10	10/11	
To continue to improve community safety and build confidence in communities	* NI195a Improved street and environmental cleanliness (levels of litter)	2007/08 - 11% of transects across Worcestershire surveyed below acceptable standard as measured by NI195a	*10%	*9%	*8%	*District Councils, Worcestershire County Council

Worcestershire Local Indicators

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To improve flood mitigation measures and improve drainage	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 a *)	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 *)
			08/09	09/10	10/11	
To ensure all children and young people have the opportunity to participate in positive activities	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

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To reduce levels of inequality within the community	Successful new claims for pension credit	2,309 (3 year mean from 2005)	N/A (deferred target)		2,700	*Pension Service, Worcestershire County Council District Councils, CAB, Age Concern

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To continue to improve community safety and build confidence in communities	Assault with injury crime rate	5.86 (projected 2008/09)			-1% on baseline	*West Mercia Constabulary, Worcestershire County Council, District Councils

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To ensure all children and young people have the opportunity to participate in positive activities	Average number of disabled children accessing short breaks	233 (2007/08)	N/A (deferred target)	280	500	*Worcestershire County Council District Councils VCS, PCT

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To improve the quality of life and independence of older people and those with a long-term illness	Adults with learning disabilities in employment	3.1% (2008/09)	N/A (deferred target)	4.8%	6.3%	*Worcestershire County Council, Worcestershire Mental Health Partnership Trust, PCT

Priority	Indicator(s), including those from national indicator set (shown with a *)	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 *)
			08/09	09/10	10/11	
To improve the quality of life and independence of older people and those with a long-term illness	Adults in contact with secondary mental health services who receive support with employment and training issues	539 (2008/09)	N/A (deferred target)	+5%	+5%	*Worcestershire County Council, Worcestershire Mental Health Partnership Trust, Worcestershire PCT

APPENDIX L: Glossary

ASB	Anti-Social Behaviour
BARN	Bromsgrove and Redditch Network
BCS	British Crime Survey
BDC	Bromsgrove District Council
BDHT	Bromsgrove District Housing Trust
BECAN	Bromsgrove Extended Community Activity Network
BURT	Bromsgrove Urban and Rural Transport
CAA	Comprehensive Area Assessment
CDRP	Crime and Disorder Reduction Partnership (also known as CSP)
CO ₂	Carbon Dioxide
CSP	Community Safety Partnership
DCMS	Department for Culture Media and Sport
DECC	Department of Energy and Climate Change
Defra	Department of Environment, Food and Rural Affairs
GOWM	Government Office West Midlands
IDACI	Income Deprivations affecting Children Index
IDAOPi	Income Deprivation affecting Older People Index
LAA	Local Area Agreement
LDF	Local Development Framework
LSP	Local Strategic Partnership (known in this District as the 'Bromsgrove Partnership')
LTP	Local Transport Plan
NHS	National Health Service
NI	National Indicator
NEET	Not in Employment, Education or Training

PACT	Partners and Communities Together
PCT	Primary Care Trust
PE	Physical Education
RBC	Redditch Borough Council
RSL	Registered Social Landlord
SAP	Standard Assessment Procedure (Energy Rating)
SCS	Sustainable Community Strategy
SHEU	School Health Education Unit
VAT	Value Added Tax
VCS	Voluntary and Community Sector
WCC	Worcestershire County Council
WFDC	Wyre Forest District Council
WM	West Midlands

Want to know more?

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

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

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Or e-mail worcestershirehub@bromsgrove.gov.uk



**This report can be provided
in large print, braille, CD, audio tape
and computer disc.**



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BROMSGROVE DISTRICT COUNCIL
16 NOVEMBER 2009

PERFORMANCE MANAGEMENT BOARD

PMB RECOMMENDATIONS TRACKER

Responsible Portfolio Holder	Councillor Kit Taylor 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 2009 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 September 2009 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.

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

13. WARDS AFFECTED

All Wards.

14. APPENDICES

Appendix 1 Recommendations Tracker

15. BACKGROUND PAPERS

None

Contact officer

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

Meeting date & minute ref	Minute & Action	Progress update
19 August 2008		
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>10/08 A business case is currently being drafted. A project plan, financial plan, risk register and issues log have now been completed.</p> <p>01/09 The business case will be completed in January. Two consultation events with parish councils have also been undertaken.</p> <p>05/09 – Work on business case delayed due to vacancies. Posts now filled and work can re-commence. Business case to be completed by July</p> <p>07/09 The business case has been deferred until September.</p> <p>11/09 A briefing note (outline business case) has been produced and submitted to the Leader and Finance Portfolio Holder</p>
16 December 2008		
77/08	<p>SICKNESS ABSENCE</p> <p>RESOLVED:</p> <p>(a) that a further performance clinic be arranged to look again at the application of the Council's sickness absence policy by Heads of Service including progression to the informal stage of the policy;</p> <p>(b) that the policy itself be reconsidered</p>	<p>05/09 A further performance clinic has been held and a number of actions are to be put in place to ensure that procedures are being robustly applied and, if necessary, further training for managers will be provided. From April 09 onwards a separate, more detailed, report will be produced for sickness absence (as well as the summary figures in the monthly performance report). This report will go to CMT, Leader's Group and PMB.</p>

Meeting date & minute ref	Minute & Action	Progress update
	<p>including the various “trigger points” set out within the policy;</p> <p>(c) that consideration be given to introducing spot checks in relation to the carrying out of return to work interviews in order to promote a consistency of approach;</p> <p>(d) that officers produce a breakdown of periods of short term sickness to identify any particular patterns</p> <p>(e) that a further report be considered at the February Board Meeting.</p>	<p>07/09 A detailed monthly sickness report was produced in April and will be produced each subsequent month. Sickness absence rose for the third consecutive month in May, with long-term sickness also rising significantly, whilst short-term sickness fell slightly. Action to terminate employment has commenced in one long-term case as there is no foreseeable date of return.</p> <p>A training programme for managers on Return To Work (RTW) interviews is planned for September; this should result in better RTW interviews and an improved understanding amongst staff of the Council’s approach to Sickness Absence.</p> <p>There have been two cases of suspected H1N1(swine) flu so far, one of which tested negative. The second individual was not tested and has returned to work after a short absence. It is reasonable to assume there will be further cases throughout the summer ahead of the normal seasonal occurrence of flu in the autumn and winter.</p> <p>The integrated sickness absence and health and safety report for Month ending May 2009 also provides other updates, including the Government “Fit for Work” initiative</p> <p>11/09 Other recommendations on sickness absence arising from subsequent meetings are included later in this report. COMPLETED</p>
20 January 2009		
88/08	IMPROVEMENT PLAN EXCEPTION	

Meeting date & minute ref	Minute & Action	Progress update
	<p>REPORT (NOVEMBER 2008)</p> <p>RESOLVED: that the Value for Money analysis referred to by the Assistant Chief Executive be submitted to this Board in addition to the Audit Board.</p>	<p>05/09 Work is underway on this analysis and is expected to be completed in Autumn, when it will be submitted to CMT, Leader's Group and PMB</p> <p>07/09 Initial draft report prepared by Improvement Manager to identify transactional costs and comparison between departments. To be reviewed by Improvement Manager and Head of Financial Services prior to report being submitted to CMT and Members.</p> <p>11/09 Report submitted to CMT. Transactional measures will be reported by end October to CMT. The main question for CMT will be when to start reporting this information, given the context of shared services and the interviews through December and January. Assistant Chief Executive to update the Board at November meeting.</p>
17 March 2009		
104/08	<p>HOUSING STRATEGY 2006/2011 - PROGRESS REPORT, MID TERM REVIEW AND NEW ACTION PLAN</p> <p>RECOMMENDED that the Portfolio Holder for Housing and Environment be requested to work with officers on the following issues: (a) researching the need for an outreach worker for people with mental health difficulties; (b) researching the health needs of</p>	<p>05/09 Work is underway on these actions</p> <p>07/09 Progress update:</p> <ul style="list-style-type: none"> a) The Strategic Housing Initiatives Officer attended an awareness raising event and has made contact with Mental Health Network Group. b) Additional questions have now been inserted in the Homelessness Survey questionnaire relating to the ability of clients to access health services. Issues arising and

Meeting date & minute ref	Minute & Action	Progress update
	homeless households and their ability to access health services (possibly through the Local Strategic Partnership Board); and (c) investigating the possibility of promoting the availability of alternative debt advice services in addition to the Citizens' Advice Bureau, as other providers may be able to provide a service outside normal office hours.	any evidence of gaps in service provision will be raised with the PCT. c) A specialist Debt Advice service has been set up at CAB to meet the needs of home owners facing difficulty in meeting mortgage repayments. Alternative debt advice services have now been promoted through Together Bromsgrove and have been included within the Mortgage Wise Folder pack that has been produced in the light of the economic downturn. 11/09 a) Strategic Housing Officer is to chair new Sub Group of the Health and Wellbeing Theme Group examining Mental Health provision. If identified as a significant gap the matter will be referred to Emma Barton as BDC/PCT link. COMPLETED
15 June 2009		
15/09	PERFORMANCE REPORT (APRIL 2009) RESOLVED: (f) that a highlight report on progress with the Shared Services project be submitted to the Board on a regular basis. RECOMMENDED: (a) that in respect of the Dolphin Centre usage figures, the Portfolio Holder be requested to work with the Deputy Head of Street Scene and Community to consider the target and	11/09 – Reports are being submitted. COMPLETED 11/09 A review of the usage figures and income targets has been undertaken. Although income targets are expected to be met/exceeded due to the high number of fitness suite memberships that have been provided (750 end of Sept 09), it is anticipated that due to a reduction in large user

Meeting date & minute ref	Minute & Action	Progress update
	<p>also the potential financial impact of any changes;</p> <p>(b) that with regard to the payment of invoices within 10 days, the Portfolio Holder be requested to discuss with the Head of Financial Services whether this is a realistic target.</p>	<p>activities such as schools swimming, children's parties and sports events, the usage target will not be met. Centre staff are currently reviewing these areas and will increase marketing and promotional activities to address these concerns accordingly. However in the case of children's parties and sports events it is the view of officers that due to changes in the market place (new providers and lower attendance levels with in sports clubs) the impact of these activities may be minimal. COMPLETED</p> <p>11/09 There has been an improvement in September to 83% of invoices which is below the target but improving from prior periods. This is to be benchmarked against other Districts to enable a more realistic target to be proposed if required in October. COMPLETED</p>
16/09	<p>SICKNESS ABSENCE PERFORMANCE UPDATE</p> <p>RESOLVED that the report be noted and a further report be submitted at the end of the quarter covering all of the actions taken in relation to sickness absence, including the figures referred to above.</p>	<p>11/09 Assistant Chief Executive updated the Board at the September meeting. COMPLETED</p>
19/09	<p>WORK PROGRAMME 2009/2010</p> <p>RESOLVED that the work programme be approved, subject to the inclusion of a report to the August meeting on a possible visit to two Councils who had moved from a poor to excellent rating, as referred to in minute 17/09.</p>	<p>11/09 Visit to Selby arranged for 05 November and visit to Tunbridge Wells for 12 November, subject to their agreement. COMPLETED</p>

Meeting date & minute ref	Minute & Action	Progress update
20 July 2009		
23/09	<p>ANNUAL COUNCIL REPORT 2008/09</p> <p>RECOMMENDED:</p> <p>(a) that in view of the concerns relating to perception of crime, the Portfolio Holder be requested to work with the Head of Service to examine whether there are any actions which can be taken to address this and whether there are any developing "hotspots";</p> <p>(b) that in view of the low attendance at last year's Bonfire event, the relevant Portfolio Holder be requested to work closely with the Head of Service to ensure the 2009 target is deliverable and that the appropriate preparations are made.</p>	<p>11/09 A review of potential hot spots was undertaken following the results of the place survey however due to small sample sizes in certain areas the information is not statistically valid and can not be used. In relation to the perception of crime implications the CSP has taken this matter on board and is developing a communications plan and promotional campaign to emphasise the true picture in relation to crime in Bromsgrove and the positive actions that are being undertaken to address crime, disorder and ASB by the partnership. COMPLETED</p> <p>11/09 The annual civic bonfire has been reviewed and the delivery of the event has been revised to increase the event element of the bonfire to enhance value for money for residents. An increased marketing, promotion and ticket selling campaign has been established in partnership with Primrose Hospice to increase awareness of the event, to maximise advance ticket sales and to rebrand the event. COMPLETED</p>
24/09	<p>INTEGRATED SICKNESS ABSENCE PERFORMANCE AND HEALTH & SAFETY REPORT</p> <p>RESOLVED:</p> <p>(c) that a further report be considered following the receipt of advice from the National/Regional Employers on the</p>	

Meeting date & minute ref	Minute & Action	Progress update
	payment of occupational sick pay and any advice on the Council's sickness absence procedures.	
25/09	<p>PERFORMANCE REPORT (MAY 2009)</p> <p>RECOMMENDED that Portfolio Holders be requested to work closely with the relevant Head of Service to ensure that the projected outturn figures are appropriate, as the current projection of 92% of performance indicators meeting their targets at year end was considered too optimistic by the Board.</p>	<p>11/09 The projections have fallen since then to a more realistic level. COMPLETED</p>
26/09	<p>IMPROVEMENT PLAN EXCEPTION REPORT (MAY 2009)</p> <p>RECOMMENDED that the arrangements to establish an LNP for the Charford area be proceeded with, notwithstanding the indication that the District Councillors for the area would not be participating.</p>	<p>11/09 This is a matter for the Leader.</p>
27/09	<p>IMPROVEMENT PLAN 2009/2010</p> <p>RESOLVED: (b) that the Deputy Head of Street Scene and Community be invited to attend the next meeting of the Board in connection with the CSP action plan.</p>	<p>11/09 The Deputy Head of Streetscene and Community attended October's meeting. COMPLETED</p>

Meeting date & minute ref	Minute & Action	Progress update
	RECOMMENDED that additional actions be included within the Improvement Plan to ensure that work undertaken in relation to DFGs is carried out to a high standard.	11/09 Action to review customer satisfaction survey results included in the improvement plan. COMPLETED
29/09	WORK PROGRAMME 2009/2010 RESOLVED that the work programme be approved, subject to the inclusion of the Housing Inspection Report and Updated Action Plan on the agenda for the October meeting.	11/09 The work programme has been re-programmed to make space for items requested by the Board, so the Housing Inspection action plan has been placed in March 2010's meeting. COMPLETED
21 Sep 2009		
33/09	COMMUNITY SAFETY PARTNERSHIP - PARTNERSHIP PLAN 2009-2011 RESOLVED that consideration of this item be deferred to a future meeting of the Board and that the Portfolio Holder and that the Deputy Head of Street Scene and Community be invited to attend.	11/09 – as per 27/09 above. COMPLETED
34/09	COUNCIL PLAN 2010/2013 PART 1 RECOMMENDED: (b) that the relevant Portfolio Holder be requested to work with the appropriate officers on the development of a long term Climate Change Strategy and action plan in order to address the priority of Climate	11/09 Plan currently under production with draft to be considered by Members in December, before going through formal approval.

Meeting date & minute ref	Minute & Action	Progress update
	<p>Change and achieve the 80% reduction by 2050;</p> <p>(c) that the relevant Portfolio Holder be requested to work with the Assistant Chief Executive to develop a programme to explain to residents the importance of the Shared Services proposals with a focus on addressing residents' poor perception of the Council's value for money ;</p> <p>(d) that the relevant Portfolio Holder be requested to work with partners through the LSP on ways of addressing the levels of unemployment and "worklessness" within the District.</p> <p>RESOLVED:</p> <p>(e) that the Climate Change Strategy and action plan referred to in recommendation (b) above, be submitted to this Board when available;</p> <p>(f) that a representative of the PCT be invited to attend a future meeting of the Board to address the issues behind the worsening situation in relation to NI 39;</p> <p>(g) that the Assistant Chief Executive be requested to give an update on how the Council and its partners are responding</p>	<p>11/09 The Communications Strategy has been updated and is due to go to November's Cabinet. Its priorities are to turn around these indicators.</p> <p>11/09 The Council's main response has been "The Trunk". The Leader of the Council, as chair of the LSP, is currently reviewing the structure of the LSP, which will include "economic success". COMPLETED</p> <p>11/09 This is likely to be January 2010.</p> <p>11/09 No action taken at this stage, as it could be a subject for scrutiny to review. COMPLETED</p> <p>11/09 Refer to note circulated by Peter Michael. COMPLETED</p>

Meeting date & minute ref	Minute & Action	Progress update
	to the recession, in particular in relation to unemployment issues.	
35/09	<p>PLACE SURVEY</p> <p>RECOMMENDED:</p> <p>(a) that in order to address concerns such as VFM, lack of ability to influence decisions and satisfaction with the Council, a campaign be developed, including the expansion of the budget jury process, use of the Internet and “wraparounds” in the local press to increase public awareness of Council services, including examples of where the Council has sought and then made use of feedback from the public when introducing or developing services;</p> <p>(b) that in view of the importance of the changes arising from the Shared Services agenda, events be arranged to enable the public to meet the Joint Chief Executive and the new Management Team and to understand the new arrangements and their contribution to VFM.</p> <p>(c) that in order to improve the public awareness of what to do in the event of a large scale emergency, an emergency planning leaflet be considered.</p>	<p>11/09 These actions are detailed in the updated Communications Strategy.</p> <p>11/09 Rejected by Cabinet, but request to set up “Meet the Cabinet”, which is currently being worked on by the communications team with likely date in early 2010. COMPLETED</p>

Meeting date & minute ref	Minute & Action	Progress update
39/09	<p>SHARED SERVICES HIGHLIGHT REPORT RESOLVED:</p> <p>(b) that future reports include a table to illustrate the target savings and that this be updated regularly to reflect the position as savings are achieved and as new services are included.</p>	<p>11/09 A regular financial summary is provided to the Shared Services Board – this can be appended to the Highlight Report.</p>

BROMSGROVE DISTRICT COUNCIL

16 NOVEMBER 2009 PERFORMANCE MANAGEMENT BOARD

PROGRESS UPDATE ON DATA QUALITY STRATEGY ACTION PLAN

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

1. SUMMARY

To report to PMB on the progress on implementation of the Data Quality Strategy Action Plan.

2. RECOMMENDATIONS

- 2.1 That the Board notes the attached update on the Data Quality Strategy Action Plan and makes any recommendations it deems appropriate.
- 2.2 That, in future, this update is provided together with the Performance Management Strategy update report which is submitted to the Board six monthly.

3. BACKGROUND

- 3.1 This is the fifth update on progress on the implementation of the Data Quality Strategy submitted to PMB, the last one was submitted in May 2009.
- 3.2 External Audit Arrangements have changed as part of the move towards the Comprehensive Area Assessment (CAA) regime. The external auditors no longer provide a specific judgement score for Data quality as in previous years. Instead this is now taken into account when determining a performance management score as part of the Organisational Assessment.
- 3.3 At the time of writing this report the external auditors are finalising the Organisational Assessment, it may be possible to provide a verbal update on this to the Board at the meeting.

4. DATA QUALITY STRATEGY ACTION PLAN

- 4.1 Appendix 1 shows the latest position on the data quality action plan. As the report was getting quite large then this is a summary report which shows only those actions that are not yet completed, with the full history for each. Completed actions have been removed.

A full version of the report, showing all actions including the completed ones has been retained for audit purposes and is available if required.

5. FINANCIAL IMPLICATIONS

5.1 No financial implications

6. LEGAL IMPLICATIONS

6.1 No Legal Implications

7. CORPORATE OBJECTIVES

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

8. RISK MANAGEMENT

8.1 There are no risk management issues

9. CUSTOMER IMPLICATIONS

9.1 None

10. OTHER IMPLICATIONS

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

11. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	No
Acting Chief Executive	No
Corporate Director (Services)	No
Assistant Chief Executive	Yes

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

12. APPENDICES

Data Quality Strategy action plan update

13. BACKGROUND PAPERS

None

CONTACT OFFICER

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No	Action	How	Who	When	Priority	Traffic Light
1a	Ensure that responsibility for data quality is part of job descriptions	Departments will need to check and rectify any gaps. Revised JD's to be seen by CCPP team.		By Q2 2007	M	
Current Position and planned actions						
1a.1	Advice from HR0D to defer modifications to job descriptions until after the implementation of JE is being followed, so it is now planned to re-start this action in Q2 2008/09.					
1a.2	Summer 08 - Due to delays in implementing JE this may need to be deferred to Q3 2008/09					
1a.3	14/10/08 – this is therefore unlikely to be before 2009, revisit in new year after JE has been implemented.					
1a.4	10/12/08– no change to above					
1a.5	01/02/09 – review this action in summer 2009 following implementation of Job Evaluation					
1a.6	13/05/09 – no change to the above					
1a.7	Oct 09 – deferred pending Shared Services implementation					
<hr/>						
5	Ensure that all PI's have a documented procedure for the gathering of PI data and calculation of the PI	Guidance will be provided by CCPP team (in conjunction with ICT). Undertake an audit to ensure that:- a) PI owners have documented procedures. b) Review asample of procedures to review to ensure that they are fit for purpose	PI data quality lead J Outhwaite Senior Policy & Performance Officer	By end Q3 2007/08 March 08	H	

No	Action	How	Who	When	Priority	Traffic Light	
	Current Position and planned actions						
5.1	Training in the use of the procedure note was included in the Data Quality awareness training course.						
5.2	PI procedure notes will be compiled for all new NIs that relate to District Councils plus all local indicators that will be corporately reported (these will be defined in the Council Plan) from 2008/09 onwards. It is planned to complete the procedure notes by the end of March 2008.						
5.3	PI procedure notes were completed during Q1 2008, with a small number of exceptions, which relate to NI's where there is still uncertainty about the definition and/or method of data capture						
5.4	10/12/08 Following the report to Leaders' Group (Dec 08) on estimated outturn the use of procedure notes will be extended to include all local PI's – including those reported only at DMT. In addition existing PI procedure notes will be reviewed for completeness. To be completed by end September 2009						
5.5	May 09 – This will be actioned following completion of year end work. A PCG will take place in July at which this will be discussed						
5.6	Oct 09 – July PCG had to be cancelled. Raised at Oct PCG, PCG members tasked with writing procedure notes for local PI's by end of March 2010. J Outhwaite to chase in early 2010						
11	Ensure that all PI's have a nominated person and deputy responsible for data quality	Data gathering exercise	Heads of Service supported by CCPP team	Mar 07 and updated regularly	H		
	Current Position and planned actions						
11.1	List of PI owners and deputies has been compiled. All PI owners and deputies will attend the Data Quality Awareness course. However due to the significant changes in National Indicators introduced by DCLG the list of PI's and owners/deputies need to be revised. This will be done by end March 2008						
11.2	Summer 08 - PI owners & deputies list has been updated						
11.3	10/12/08 – In recognition of the significant changes expected in the 2009/10 corporate PI set and in some NI ownerships (e.g. climate change PI's) the PI owners and deputies list will be reviewed in conjunction with the action to review PI procedure notes at 5) above. For completion by September 2009						

DATA QUALITY STRATEGY ACTION PLAN PROGRESS UPDATE November 2009 APPENDIX 1

No	Action	How	Who	When	Priority	Traffic Light
12	Undertake an annual risk assessment of PI's. Develop an appropriate programme of improvement	Council risk methodology	CCPP team with PI data quality leads. Relevant PI data quality leads	Sep to Oct each Year Ongoing	H	
	Current Position and planned actions					
12.1	There were no problems reported by the external auditors in their audit of selected PI's. There were no changes to BVPI definitions during the year and no problems arose during the preparation of PI certificates. Hence there were no PI's judged to be 'at risk' in 2007/08					
12.2	Summer 08 - The position for 2008/09 is likely to be somewhat different – with the introduction of the new National Indicator set. The action numbered A1 will address this in 2008/09					
12.3	14/10/08 noted that the recent report to CMT about at risk NI's has also supplemented this					
12.4	10/12/08 Noted that the PI clinics referred to in 5) above will address this for 2008/09					
12.5	10/12/08 Undertake risk assessment in 2009/10 by end Q2 and develop improvement programme (links to item 5.8 above).					
12.6	10/12/08 Risk assessment as per 12.5 to be reviewed in light of any local/national audit findings, NI FAQ's etc arising from experience of calculating 2008/09 outcomes					
12.7	Oct 09 External audit of NI's in summer 09 identified a problem with 2 indicators not having sufficient records kept to prove the result (although there was no suggestion the results were incorrect). As a consequence PI owners have been tasked to review their PI procedure notes to ensure adequate records are being kept. This will be taken into account in the formal reviews (see item A1)					
13	Ensure that appropriate scrutiny of PI's is undertaken at, for instance, DMT's, prior to submission of performance information to CMT	Visits and briefings at DMT's	DMT's visited/supported by CCPP team	April 07 and ongoing	M	
	Current Position and planned actions					

DATA QUALITY STRATEGY ACTION PLAN PROGRESS UPDATE November 2009 APPENDIX 1

No	Action	How	Who	When	Priority	Traffic Light
13.1	Assistant Chief Executive has visited all DMT's. Senior Policy & Performance Officer has visited some DMT's. Senior Policy & Performance Officer scrutinises all PI data prior to submission to CMT and feeds back to Departments. Data quality has risen steadily over the past few months.					
13.2	Reporting of errors to CMT and Leader's group has increased the focus on data quality and reduced the number of errors identified/corrected at the corporate centre					
13.3	HB to review timing of DMT's and standard agendas and HB to visit each Depts DMT after June					
A1	Undertake a formal programme of data quality review that challenges both the integrity of data and compliance with departmental procedures.	Development of a programme of reviews, based on risk assessment. Approval of review programme. Undertake reviews and record outcomes.	J. Outhwaite (Senior Policy & Performance Officer) H. Bennett (Assistant Chief Executive) J. Outhwaite (Senior Policy & Performance Officer) H. Bennett (Assistant Chief Executive)	Jun. '08 Jun. '08 Mar. '09 Mar. '09	H	
Current Position and planned actions						
A1.1	Following the implementation of the new National Indicator set in April 2008 the risk assessment will be completed and the reviews scheduled					
A1.2	Summer 2008 Risk assessment completed in June. It is now planned to undertake the audit in Q2/Q3. A list of NI's to be audited has been drawn up, based on a risk assessment, and approved by the Assistant Chief Executive					
A1.3	14/10/08 PI clinics that will be undertaken following report on 'at risk' NI's to CMT (Oct 08) will form a basis for the audit referred to above					

DATA QUALITY STRATEGY ACTION PLAN PROGRESS UPDATE November 2009

APPENDIX 1

No	Action	How	Who	When	Priority	Traffic Light	
A1.4	10/12/08 Performance clinics referred to above have been held or are arranged						
A1.5	10/12/08 Review programme for 2009/10 to be determined by end Q1 and implemented during the year						
A1.6	Oct 09 J Outhwaite to undertake reviews in Q3 and Q4						
A6	Review requirements to meet KLOE 3.2 (Information systems) with Internal Audit	Meet with Internal Audit	H Bennett and J. Outhwaite	Q1 2009/10	M		
A6.1	Above action deferred until Q3 due to vacancies & absence in both teams						

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BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

16 NOVEMBER 2009

PERFORMANCE MANAGEMENT BOARD PROPOSED PROGRAMME 2009/10

Responsible Member	Councillor – Kit Taylor, Performance Management Board Chairman
Responsible Head of Service	Hugh Bennett -Assistant Chief Executive

1. SUMMARY

1.1 This report sets out the agreed work programme for 2009/10.

2. RECOMMENDATIONS

2.1 It is recommended that:

- i. The Board considers the programme.

3. BACKGROUND

3.1 The Board now has an established programme for work, which links to the integrated financial/performance management cycle operated by the Council. This cycle will produce the usual run of reports, but the Board has an opportunity to consider including additional reports on areas it wishes to focus on.

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 2009/10 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 2009/10

12. **BACKGROUND PAPERS**

2008/09 PMB Work Programme.

CONTACT OFFICERS

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Proposed Performance Management Board Work Programme 2009/10

Date	Agenda Item
Apr 09	<p>TRAINING SESSION</p> <p>Period 11 09/10 Performance Report (distributed only, no meeting)</p> <p>Period 11 09/10 Improvement Plan Mark 2 progress report (distributed only, no meeting).</p>
May 09	<p>Period 12 09/10 Integrated Finance & Performance report</p> <p>Period 12 09/10 Improvement Plan Mark 2 progress report</p> <p>VFM Licensing Review (agreed with Chairman to delete this item).</p> <p>Outturn and Targets Report.</p> <p>Customer Access Strategy.</p> <p>PMB Work Programme.</p> <p>Quarterly Recommendation Tracker.</p>
Jun 09	<p>Period 1 09/10 Performance Report</p> <p>Period 1 Improvement Plan 2009/2010 Mark 4</p> <p>CPA Report and Direction of Travel</p> <p>PMB Work Programme</p>
Jul 09	<p>Period 2 09/10 Performance Report</p> <p>Period 2 09/10 Improvement Plan Mark 4</p> <p>Annual Financial and Performance Report 2008/2009.</p> <p>Local Neighbourhood Partnerships Business Case (deferred to September)</p> <p>Quarterly Recommendation Tracker.</p> <p>PMB Work Programme</p>

Aug 09	No meeting.
Sep 09	<p>Period 4 09/10 performance report</p> <p>Period 4 09/10 Improvement Plan Mark 4 progress report</p> <p>Shared Services Highlight Report</p> <p>Council Plan 2010/2013 Part 1</p> <p>Place Survey</p> <p>Community Safety Partnership (deferred to October)</p> <p>PMB Work Programme</p>
Oct 09	<p>Period 5 09/10 Performance Report.</p> <p>Period 5 09/10 Improvement Plan Mark 4 progress report.</p> <p>Shared Services Highlight Report</p> <p>Bromsgrove Profile.</p> <p>Community Safety Partnership</p> <p>Work Programme.</p>
Nov 09	<p>Quarter 2 09/10 Integrated Finance & Performance report.</p> <p>Period 6 09/10 Improvement Plan Mark 4 progress report.</p> <p>Shared Services Highlight Report</p> <p>Community Strategy 2010/2013.</p> <p>Data Quality Strategy 6 Month Update (proposed move to September to create space for Profile and Place Survey).</p> <p>Quarterly Recommendation Tracker</p> <p>PMB Work Programme.</p>
Dec 09	<p>Period 7 09/10 Performance Report.</p> <p>Period 7 09/10 Improvement Plan Mark 3 progress report.</p> <p>Annual Artrix Performance Report</p> <p>Community Strategy Annual Report 2008/09 (moved from November).</p> <p>What is Excellence?</p>

	<p>Shared Services Highlight Report</p> <p>Spatial Project Benefits Review</p> <p>2008/2009 Predicted Outturn for Corporate Indicators.</p> <p>PMB Work Programme.</p>
Jan 10	<p>Period 8 09/10 Performance Report</p> <p>Period 8 09/10 Improvement Plan Mark 4 progress report.</p> <p>Shared Services Highlight Report</p> <p>Local Neighbourhood Partnership Review</p> <p>Quarterly Recommendation Tracker</p> <p>PMB Work Programme.</p>
Feb 10	<p>Quarter 3 09/10 Integrated Finance & Performance report.</p> <p>Period 9 09/10 Improvement Plan Mark 4 progress report.</p> <p>Shared Services Highlight Report</p> <p>Performance Management Strategy Annual Update</p> <p>6 Month Review of Data Quality Strategy.</p> <p>PMB Work Programme.</p>
Mar 10	<p>Period 10 07/08 Performance Report.</p> <p>Period 10 09/10 Improvement Plan Mark 4 progress report.</p> <p>Shared Services Highlight Report</p> <p>Staff Survey Results (if undertaken)</p> <p>Housing Strategy Action Plan Update and Housing Inspection Action Plan.</p> <p>Council Plan 2010-2013.</p> <p>PMB Work Programme 20010/2011.</p>

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