



BROMSGROVE DISTRICT COUNCIL

MEETING OF THE CABINET

WEDNESDAY 4TH NOVEMBER 2009 AT 6.00 P.M.

COMMITTEE ROOM, THE COUNCIL HOUSE, BURCOT LANE, BROMSGROVE

MEMBERS: Councillors R. Hollingworth (Chairman), G. N. Denaro (Vice-Chairman), Dr. D. W. P. Booth JP, J. T. Duddy, Mrs. J. Dyer M.B.E., Mrs. M. A. Sherrey JP, R. D. Smith, M. J. A. Webb and P. J. Whittaker

AGENDA **(WITH AMENDED PAGE NUMBERING)**

1. To receive apologies for absence
2. Declarations of Interest
3. To confirm the accuracy of the minutes of the meeting of the Cabinet held on 7th October 2009 (Pages 1 - 6)
4. Minutes of the meeting of the Scrutiny Board held on 29th September 2009 (Pages 7 - 10)
5. Minutes of the meeting of the Local Development Framework Working Party held on 15th October 2009 (to follow)
6. Minutes of the meeting of the Performance Management Board held on 19th October 2009 (Pages 11 - 16)
 - (a) To receive and note the minutes
 - (b) To consider any recommendations contained within the minutes
7. Minutes of the meeting of the Equality and Diversity Forum held on 13th August 2009 (Pages 17 - 36)

8. Minutes of the meeting of the Local Strategic Partnership held on 14th September 2009 (Pages 37 - 44)
9. Minutes of the meeting of the Shared Services Board held on 27th October 2009 (to follow)
10. To receive verbal updates from the Leader and/or other Cabinet Members on any recent meetings attended in an ex-officio capacity
11. Update to Medium Term Financial Plan 2010/11 - 2012/13 (Pages 45 - 64)
12. Integrated Financial and Performance Report - Quarter 2 (Pages 65 - 122)
13. Sustainable Community Strategy 2010-2013 (Pages 123 - 234)
14. Bromsgrove Local Strategic Partnership Annual Report 2008-2009 (Pages 235 - 358)
15. Statement of Gambling Principles 2010-2013 (Pages 359 - 376)
16. Communications Strategy Review (Pages 377 - 418)
17. Joint Waste Management Strategy - Outcome of Consultations (Pages 419 - 426)
18. Joint Chief Executive Appraisal Process (Pages 427 - 434)
19. Improvement Plan Exception Report (September 2009) (Pages 435 - 448)
20. 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
21. To consider, and if considered appropriate, to pass the following resolution to exclude the public from the meeting during the consideration of item(s) of business containing exempt information:-

"RESOLVED: that under Section 100 I of the Local Government Act 1972, as amended, the public be excluded from the meeting during the consideration of the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A to the Act, as amended, the relevant paragraph of that part, in each case, being as set out below, and that it is in the public interest to do so:-

<u>Item No.</u>	<u>Paragraph(s)</u>
22	3
23	3

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- 22. Plot 31 Sherwood Road, Aston Fields Industrial Estate (Pages 449 - 452)
- 23. 8 Industrial Sites at Sherwood Road, Aston Fields, Bromsgrove (Pages 453 - 458)

K DICKS
Joint Chief Executive

The Council House
 Burcot Lane
 BROMSGROVE
 Worcestershire
 B60 1AA

26th October 2009

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BROMSGROVE DISTRICT COUNCIL

MEETING OF THE CABINET

WEDNESDAY, 7TH OCTOBER 2009 AT 6.00 P.M.

PRESENT: Councillors R. Hollingworth (Chairman), G. N. Denaro (Vice-Chairman),
Dr. D. W. P. Booth JP, J. T. Duddy, Mrs. M. A. Sherrey JP and
R. D. Smith

Observers: Councillors P. M. McDonald, E. J. Murray and S. P. Shannon

Officers: Mr. T. Beirne, Mr. P. Street, Mr. M. Bell, Mrs. C. Felton, Mr. D.
Hammond, Ms. J. Pickering, Mr. J. Godwin and Ms. R. Cole.

69/09 APOLOGIES

Apologies for absence were received from Councillors Mrs. J. Dyer M. B. E.
and M. J. A. Webb.

70/09 DECLARATIONS OF INTEREST

There were no declarations of interest.

71/09 MOTION - SALARY LEVELS

Further to the referral by Council on 9th September 2009, consideration was
given to the following motion submitted by Councillor P. M. McDonald:

“Many residents throughout the district are being affected by the credit crunch
and are going through difficult times. Each year the council tax is increased
making the financial situation for many even worse. With so many people
going through such difficult times, paying officers salaries of a hundred
thousand pounds plus cannot be justified. Therefore this Council takes
immediate measures to reduce salaries of a hundred thousand a year or more
by twenty five per cent.”

Councillor McDonald spoke on the motion and re-iterated that he felt in the
current financial climate the Council should be setting an example in
restraining salaries to sustainable levels. Councillor S. P. Shannon also spoke
in favour of the motion and referred to other examples where cuts had been
made in the light of the current situation.

The Cabinet noted that within the current proposals there would only be one
post which fell into this category and costs would be split between Bromsgrove
and Redditch. The establishment of a Joint Management Team would result in
significant overall savings to both Councils and an evaluation process had

taken place to establish salary levels which were realistic in the current market. It was vital that the salary levels reflected the responsibilities and demands of the new posts and enabled the recruitment and retention of officers with the necessary levels of experience and ability.

RESOLVED that the motion be not supported.

72/09 **TRANSFER OF BROMSGROVE MUSEUM**

The Cabinet considered a report on the process of transferring Bromsgrove Museum to the Friends of the Norton Collection (the Friends). Following discussion it was

RESOLVED that the land and premises at Birmingham Road, Bromsgrove on which the Bromsgrove Museum is located be disposed of to the Friends subject to the following:

- (a) that any disposal of the land (whether by sale, lease or otherwise) to the Friends be conditional upon the Friends becoming a registered charity with a registered charity number and that the disposal be made to the registered charity;
- (b) that the consideration for a sale of the land to the Friends be for current market value;
- (c) that authority be delegated to the Head of Legal, Equalities and Democratic Services and the Head of Financial Services in consultation with the relevant Portfolio Holder and the Executive Director of Partnerships and Projects to agree the terms of such disposal (whether by sale, lease or otherwise) to the Friends provided that appropriate provision be included for the following:
 - (i) in the event of a dissolution of the Friends or in the event of the Friends subsequently proposing to sell, lease or otherwise dispose of or transfer all or part of the land or all or part of its interest in the land the Council be granted a right of pre-emption to have the first right of refusal to acquire the land
 - (ii) a formula for calculation of the sum at which the Council would be entitled to re-acquire the land when exercising its option or right of pre-emption , such sum to reflect the lower of either

market value as at the date of re-acquisition: or

a sum which should not exceed the consideration for the sale to the Friends plus 1% simple interest per annum plus the value of any improvements undertaken by the Friends.
 - (iii) appropriate covenants as to the future use of the land supported by a clawback provision in the event of a subsequent change of use to which the Council has not consented;
 - (iv) appropriate covenants as to the maintenance of the building; and
 - (v) a restriction against dealings in the land without the consent of the Council.

- (d) that any disposal of the land to the Friends be conditional upon the heads of agreement being agreed by both parties by 31st December 2009; if the negotiations are not concluded by this date authority be delegated to officers to explore alternative proposals for disposal of the land and the Collection; and
- (e) that contracts for the disposal of the land to the Friends be exchanged by 31st December 2010.

RECOMMENDED that any transfer of the Collection to the Friends be conditional upon the Friends becoming a registered charity with a registered charity number and that the Collection be transferred to the registered charity.

73/09 **MINUTES**

The minutes of the meetings of the Cabinet held on 2nd September and 16th September 2009 were submitted.

RESOLVED that the minutes be approved as a correct record in each case.

74/09 **OVERVIEW BOARD**

The minutes of the meeting of the Overview Board held on 1st September 2009 were submitted.

RESOLVED that the minutes be noted.

75/09 **PERFORMANCE MANAGEMENT BOARD**

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

RESOLVED:

- (a) that the minutes be noted;
- (b) that the recommendations contained at Minute No 34/09 relating to the Council Plan 2010/2013 Part 1 be approved;
- (c) that recommendations (a) and (c) contained at Minute No 35/09 relating to the Place Survey be approved and that recommendation (b), in relation to events being arranged to enable the public to meet the Joint Chief Executive and the new Management Team, be noted but not approved at the present time, in view of the likely pressures on officers' time immediately following the establishment of a Joint Management Team.

76/09 **AUDIT BOARD**

The minutes of the meeting of the Audit Board held on 28th September 2009 were submitted.

RESOLVED that the minutes be noted.

77/09 **UPDATES FROM THE LEADER AND/OR OTHER CABINET MEMBERS ON ANY RECENT MEETINGS ATTENDED IN AN EX-OFFICIO CAPACITY**

The Leader gave updates on the following meetings he had recently attended:

- Joint Commissioning Board of the Worcestershire Children's Trust
- Bromsgrove Local Strategic Partnership
- West Midlands Leaders Board

Councillor G. N. Denaro reported on an event he had attended relating to the West Midlands Member Development Charter.

Councillor Mrs M. A. Sherrey JP reported on the Annual General Meeting of Bromsgrove Citizens' Advice Bureau.

Councillor R. D. Smith reported on a meeting of the Bromsgrove Arts Centre Operating Trust.

78/09 **GREEN WASTE CHARGING**

The Head of Street Scene and Community gave an update on the Green Waste collection service as the new charging arrangements had now been in operation for a year. It was reported that the service had proved to be popular and that over 15,000 applications had been received for the service which equated to 40% of households in the District.

It was reported that arrangements were well underway in respect of changes to the Waste Collection and Disposal service which would come into operation in April 2010. Information gathered from the introduction of the Green Waste collection service was being used to inform the planning for the new service. A Communications Strategy was being developed based on feedback from customer focus groups and from comments received during the introduction of the Green Waste service.

RESOLVED that the position be noted.

79/09 **INTEGRATED FINANCE AND PERFORMANCE TIMETABLE 2010/11 - 2012/13**

Consideration was given to a report setting out a detailed integrated financial and performance timetable for the forthcoming budget round.

RESOLVED that the timetable in respect of the forthcoming budget round be noted.

80/09 **DIVERSITY PEER CHALLENGE**

The Cabinet considered a report on the outcome of the recent Diversity Peer Challenge which had been requested to verify the Council's assessment that it had reached Level 3 of the Equality Standard for Local Government. It was

reported that the Peer Challenge Team had confirmed that Level 3 had been achieved and that this had automatically migrated to Level 2 Achieving, of the new Equality Framework for Local Government which had replaced the Equality Standard. The Cabinet recognised the work which had been undertaken to achieve this result.

The Cabinet noted that the Diversity Peer Challenge report had contained recommendations relating to a number of areas for improvement and that an action plan had been developed in order to address the issues identified.

RESOLVED that the report be noted and that the action plan to address the recommendations contained in the Diversity Peer Challenge report be approved.

81/09 **BEING DIFFERENT TOGETHER PROJECT**

The Cabinet considered a report on the Being Different Together project which had been developed by the County Council and the District Councils in Worcestershire in order to deliver a consistent and streamlined approach to Equality and Diversity issues on a countywide basis. It was noted that funding of £8,000 had been awarded to this Council to fund the overall project and individual local projects. Following discussion it was

RESOLVED that the report be noted and the recommendations contained within the project report be approved.

82/09 **INFORMATION MANAGEMENT STRATEGY**

Consideration was given to a report on the introduction of a corporate Information Management Strategy. It was noted that the strategy set out an approach to improving information management across the Authority. An action plan had also been produced to enable the strategy to be implemented. Following discussion it was

RESOLVED that the Information Management Strategy and the accompanying action plan be approved.

83/09 **PERFORMANCE REPORT (AUGUST 2009)**

The Cabinet considered a report on the Council's performance as at 31st August 2009 (period 5).

RESOLVED:

- (a) that it be noted that 61% of Performance Indicators were stable or improving;
- (b) that it be noted that 59% of Performance Indicators that had a target were meeting their target as at the month end and 89% were projected to meet their target at the year end;
- (c) that the performance figures for August 2009 as set out in the report be noted;

- (d) that the particular areas of improvement as set out in section 3.5 of the report be noted; and
- (e) that the particular areas of concern as set out in section 3.6 of the report be noted.

84/09 **IMPROVEMENT PLAN EXCEPTION REPORT (AUGUST 2009)**

Consideration was given to the Improvement Plan Exception report for August 2009 together with the corrective action being taken.

RESOLVED:

- (a) that the revisions to the Improvement Plan Exception report together with the corrective action being taken be approved;
- (b) that it be noted that for the 71 actions highlighted for August within the plan, 84.5 percent were on target (green), 8.5% were one month behind (amber) and that there were no actions over one month behind (red). In addition, it was noted that 7 percent of actions had been reprogrammed or suspended with approval, including the suspension of "The Bromsgrove Way" project (due to the ongoing shared services project).

The meeting closed at 7.25 p.m.

Chairman

Agenda Item 4

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE SCRUTINY BOARD

TUESDAY, 29TH SEPTEMBER 2009 AT 6.00 P.M.

PRESENT: Councillors D. L. Pardoe (Chairman), C. B. Taylor (Vice-Chairman),
R. J. Deeming and C. R. Scurrall

Observers: Councillor Mrs. R. L. Dent, Councillor Mrs. J. D. Luck and
Councillor E. C. Tibby

Invitees: Mr. S. Baker, Crime Risk Manager, West Mercia Constabulary
and Ms. L. Altay, Consultant, PCT

Officers: Mr. P. Street, Mr. M. Bell, Mr. J. Godwin, Mrs. S. Sellers and
Ms. A. Scarce

23/09 APOLOGIES FOR ABSENCE

An apology for absence was received from Councillor A. Blagg.

24/09 DECLARATIONS OF INTEREST

No declarations of interest or whipping arrangements were received.

25/09 MINUTES

The minutes of the meeting of the Scrutiny Board held on 28th July 2009
were submitted.

RESOLVED that the minutes be approved as a correct record.

26/09 SCRUTINY INVESTIGATION PROPOSAL - HOT FOOD TAKEAWAYS -

The Chairman welcomed P.C. Stan Baker, Crime Risk Manager, West Mercia
Constabulary.

P.C. Baker gave a verbal presentation, from a police perspective, to Members
on the policing issues relating to hot food takeaways. Primarily these were
related to incidents of crime and disorder and anti-social behaviour taking
place in or around hot food takeaways late at night. P.C. Baker explained that
hot food takeaways were often in close proximity to public houses and clubs
which could create a mass of people in a street very quickly, leading to 20-30
people at each takeaway at anyone time. These people were often high
spirited after consuming alcohol or recreational drugs, which in turn could lead
to a high build up of tension very quickly, in a small area. Staff within the hot

food takeaways could be subject to hate crime, and assaults and drink related incidents often then occurred whilst people were queuing at the hot food takeaways. P.C. Baker went on to say that this led residents to have a fear of crime and feeling unsafe and afraid to go out at night. The increase in the night time economy of just one street could give a negative feel to an area, which was not good for the image of Bromsgrove.

P.C. Baker went on to explain that the police had objected to planning applications in the past. Unfortunately these applications had been overturned on appeal by the Planning Inspectorate; there are difficulties in that these type of objections do not always constitute material planning considerations. Based on crime reporting statistics it was difficult to prove a link between crime and disorder and hot food takeaways. P.C. Baker expressed that in his opinion adoption of an SPD (Supplementary Planning Document) on hot food takeaways may provide a stronger platform for objections to be made. He further commented that there was a danger that residents felt that they were not being supported and this did not give a positive impression of either the police or the Council.

Members put a number of questions to P.C. Baker on police consultation on planning applications, closing times of licensed premises and general problems with anti-social behaviour late at night and a general discussion followed around the best way forward and the need for input from the planning department.

The Chairman welcomed Ms. Liz Altay, Consultant, Public Health Team, Worcestershire PCT.

Ms. Altay gave a verbal presentation on obesity at national, county and district levels, including statistical information. Ms. Altay advised that 1 in 6 meals were eaten outside the home and that obesity had increased enormously in the last 20 years. Government statistics indicated that unless this issue was tackled now, 90% of adults and 66% of children will be obese by 2050. The Government had put in place a national Healthy Weight, Healthy Lives programme. The Local Area Agreement had set targets and developed action plans to promote healthy food, healthy eating and exercise, particularly in children.

Ms. Altay advised that there was a link between obesity and deprivation and that obesity had a huge impact on health issues; 58% of Type 2 Diabetes and 10% of heart disease was due to obesity for example. The cost to the NHS and wider economy was astronomical. Members were informed that the Healthy Food Code introduced by Government for retailers and manufacturers in respect of food labelling was going to be introduced into restaurants and takeaways.

Members discussed the overall issues of eating habits and educating children about healthy options and exercise. It was noted that whilst there was no evidence or research to show that the number of hot food takeaways led to obesity, the density of outlets in an area were likely to have an impact. Ms.

Altay agreed to provide a report summarising the information she had provided to the meeting.

RESOLVED that the report provided by Ms. Altay be circulated to Members.

27/09 **WALTHAM FOREST VISIT**

The Chairman provided Members with a factual note prepared by Mr. P. Street, Executive Director, Partnerships and Projects, on the fact finding visit to Waltham Forest on its hot food takeaway policy. Mr. Street then presented the slides which had been provided by the London Borough of Waltham Forest at the visit on 11th September and answered questions from Members. Members were encouraged by the action taken at Waltham Forest and the outcomes to date.

Board Members commented on the importance of involving the planning department. It was suggested that the planning department should start looking at the Waltham Forest information as soon as possible. Mr. Street confirmed this could be done and reminded Members that Strategic Planning had already been consulted and that an officer from the relevant team had attended on the Waltham Forest visit. With reference to timescales, Mr. Street advised that if Members wished to move the matter forward in line with actions taken by Waltham Forest, and consider a supplementary planning document, then this would need to go to consultation in the first instance. There was further discussion regarding inviting a planning officer to attend the meeting on 27th October 2009.

RESOLVED that a senior planning officer attend the next meeting of the Scrutiny Board.

28/09 **SHOPMOBILITY**

As requested by Members during the meeting of the Scrutiny Board in July 2009, the Head of Street Scene and Community had provided a short report on the usage and running costs of the Shopmobility scheme. Mr. M. Bell, the Head of Street Scene and Community gave background information on the scheme and answered questions from Members regarding the revised opening times of the scheme, the increased demand and the 10 year rolling programme. Mr. Bell also advised that consideration was being given to running the scheme in conjunction with that at Redditch Borough Council.

RESOLVED that the report be noted.

29/09 **WORK PROGRAMME / PLANNING**

The Chairman reminded Members and requested their attendance at the Overview & Scrutiny Planning Workshop to be held on Tuesday 6th October 2009. He also asked them to note in their diaries a training event to be held on 19th November 2009. This training would update all Members on new legislation and changes.

Councillor C. R. Scurrrell left the meeting at 7.35 p.m. As the Board was no longer quorate the meeting closed.

The meeting closed at 7.35 p.m.

Chairman

Agenda Item 6

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
www.bromsgrove.gov.uk

The Equality and Diversity Forum

Minutes of Meeting held on Thursday 13th August 2009

In attendance	
Mr Sat Aggarwal	Bromsgrove Indian Community Forum
Tony Beirne	Executive Director - Partnerships & Projects, Bromsgrove District Council
Jackie Benson	Bromsgrove District Housing Trust
Mr B K Chaudhari	Bromsgrove Indian Community Forum
Mary Collett	Bromsgrove Disabled Access Group and Worcestershire Association of Service Users
Nuala Dalton	Bromsgrove Resident
Rebecca Dunne	Senior Policy and Performance Officer (Community Engagement) Bromsgrove District Council
Cllr Geoff Denaro	Elected Member and Executive Cabinet Portfolio Holder for Legal, Equalities and Democratic Services
Jeff Edwards	Bromsgrove Older People's Forum
Claire Felton	Head of Legal, Equalities and Democratic Services, Bromsgrove District Council
Patricia Hackett	Mencap and Bromsgrove resident
Councillor Stephen Peters	Elected Member for Bromsgrove District Council and Worcestershire County Council, Diversity Champion for elected Members, Bromsgrove District Council
Deborah McIntosh	West Mercia Police (representing Bal Kular-Taylor)
Julie Moss	Administrative Assistant – Equalities Department
Eileen Mulhall	Worcestershire Association of Service Users
Trevor Rigg	Bromsgrove Black History Society ,Chair of Forum
Kathleen Roche- Nagi	Bromsgrove resident, Approachable Coaching
Fiona Scott	Equality Officer, Bromsgrove District Council
Mr Rauf Shah	Oakley Road Residents Association
Sonia Spurr	Community Engagement Manager – Primary Care Trust
Carole Tipping	Secretary, Bromsgrove Older People's Forum
John Tempest	Worcestershire Mental Health Network
P C Mark Townsend	West Mercia Police
Lynn Ward	Pertemps Disability Consultancy
Julie Wright	West Mercia Police
Jo Wright	Bromsgrove resident

Apologies	
Liz Altay	Worcestershire Primary Care Trust
Sandy Bannister	Worcestershire County Council
Hugh Bennett	Assistant Chief Executive, Bromsgrove District Council
Stuart Bray	Pinke.biz
Kevin Dicks	Joint Chief Executive – Bromsgrove District and Redditch Borough Councils
Mark Eastwood	Bromsgrove resident
Nigel Godwin	Bromsgrove resident
Tracy Hodges	Day Services Manger, Bromsgrove and Redditch
Rukhsana Koser	Worcestershire County Council
Sandra Langford	Stroke Association
Keith Sherman	Chief Office, Age Concern Bromsgrove and District

1. Introductions and apologies

Trevor welcomed everyone and commented on the success of the group. Trevor re-iterated that everyone had the right to discuss but were to respect each others rights, especially when working in groups. This group sets the tone for the rest of Bromsgrove.

Apologies – noted as above.

2. Minutes of meeting held on 11th June 2009

Acceptance of the minutes was proposed **Patricia Hackett** and seconded by **John Tempest**.

3. Matters Arising if not included on main agenda

None

4. Items from the Forum Chair

Opening of refurbished toilets block

Bromsgrove should be proud of this achievement. A vote of thanks was noted to all those who had been involved in the opening of the Changing Places facilities and congratulations were due to them for the success of the project.

Mr Chaudri – commented that not many members of the Equality and Diversity Forum had known about the opening.

Trevor stated that most people invited to the opening event were those who were actively involved in the project although Forum was represented.

There was some confusion over the fact that there were two separate meetings on the day and two different groups of people attended, a few people were invited to both meetings. **Fiona** explained that it was not possible to invite everyone to the opening event due to the need to manage numbers .

Trevor commented that this should be a learning point and maybe at similar events in future we could invite the public as it was a facility for Bromsgrove.

Patricia was asked to go through the history of the project and the reason for the need for the Changing Places facility.

Patricia showed two DVDs on why Changing Places was needed and the impact it had on people's lives. Learning Disability Week in June 2009 had the theme of Changing Places, Changing Lives. There are six Changing Places toilets now in West Midlands including the one in Bromsgrove - Birmingham hasn't got even got one. The feedback about the Bromsgrove facility has been very positive. Bromsgrove is on the holiday route so it will be very convenient for travellers. It will also be promoted in MENCAP's magazine. Application forms to access Changing Places are available and currently being issues. Access is by a Personal Identification Number, not by RADAR key as many people have these and they are easy to get hold of. Padstone Day Centre have agreed to train people as needed on the use of the equipment inside.

Arrangements will be made for those on the holiday route to be able to contact Bromsgrove District Council to get a temporary Personal Identification Number to enable access. Times of opening for Changing Places toilets are on the website www.changing-places.org. The Changing Places toilet is available 24 hours a day for those with Personal Identification Number

The other toilets in Bromsgrove are open from 7.00 am to 6.00 pm.

Eileen asked for assurance that the touch pad is easy to use for those with poor eyesight? Carers will be present with the users of Changing Places. **Eileen** can check the outside of the door for herself and can let us know if it is not clear.

Fiona explained that there is a rolling programme to contact identified local organisations who provide care or other services to people who would benefit from the ability to access the Changing Places toilet. This programme will continue throughout September. Those organisations with the highest needs have already been issued with the required information.

RADAR keys are available at Shop Mobility and the Customer Service Centre. There is a small charge. Shopmobility will loan them or give them to people and although they should be returned this does not always happen.

5. Questions from the floor for Tony Beirne, Executive Director of Services on behalf of Kevin Dicks, Joint Chief Executive for Bromsgrove District and Redditch Borough Councils

5.1 Shared Services

Jo Wright – asked how the merger of the two councils, Bromsgrove and Redditch, will affect organisations like the Equality and Diversity Forum

Tony explained that the Council needs to save money but the two councils have not merged. They are still independent councils although they share officers and Kevin is to be the joint Chief Executive for three years. The management structure will be slimmed down.

Mr Chaudhari asked whether this will be beneficial?

Yes – funding for management posts is being tightened so that front line services can be maintained. There has been a report by a consultancy called SERCO recommending the way forward. **Kevin** is going to put forward a structure for management services, which subject to agreement will be implemented across both councils.

Councillor Denaro added that there will be a saving of £2.8 million over five years, which is £1.4 million for each council. The public should not be affected as services will be the same.

Will the savings be passed on to the public in the form of reduction of council tax refunds?

Councillor Denaro stated that the government grant is not likely to increase because of the economic situation so we don't know. The next spending review is not being carried out. The council hopes that efficiency savings will be passed on.

Claire Felton has been involved in setting up an Equality and Diversity Forum in Redditch along similar lines to Bromsgrove. Both Bromsgrove and Redditch have individual needs so the separate councils need to retain their identities.

Tony re-iterated that the two councils will be sharing services. Both councils are presently rated as “fair”, (although Bromsgrove should really have been “good”). Therefore they can face the challenges to come which are due to the state of the economy. Wider changes are also being sought across the county to keep money on the front line.

Trevor appealed to group to keep their ears open and bring the concerns of local residents to the Forum.

Bromsgrove Urban and Rural Transport is an example of a project which has benefited from a joint working relationship between Bromsgrove and Redditch.

5.2 Housing

Jackie Benson agreed to answer general questions but as the group had not prepared for this and items might have to be returned to at a later date. She confirmed that she was happy to respond to any items relating to Equality and

Diversity in this Forum meeting but that other matters should be directed to those agencies and providers concerned.

Eileen stated that she was concerned about the needs of elderly residents who are facing cuts in services especially because of the reduction in warden provided services.

The wardens are funded through Supporting People but carers funding has been changed so that they are targeted at people who need their support. They promote floating support mechanisms which encourage people to be independent. The focus is now on people being independent. These guidelines must be complied with if funding is to be obtained so Bromsgrove District Housing Trust have very little choice.

Another issue is meals. The provider was chosen by customers leading Bromsgrove District Housing Trust to make their directly employed cooks redundant. Concerns can be raised at any time but the contracts have now been now awarded.

Customer surveys show that most people are more satisfied than previously, contrary to expectations, although this obviously only reflects the views of those who actually responded.

Carol Tipping stated that there was a meeting with the meals provider last week but little notice was given for residents to attend. This meeting was told that if more people did not have meals, the service would be abandoned in three weeks time.

Jackie confirmed that she did not know about this meeting.

Carol re-iterated that the meals are poor but residents are frightened to say.

Jackie will discuss these concerns with her colleagues.

Trevor said that we must not let the media tell us what is happening. Concerns should be brought to the Forum by members. There are obviously concerns that need to be clarified and resolved. Bromsgrove District Housing Trust will be invited to a future meeting to report, once **Jackie** has spoken with her colleagues.

5.3 Hate Crime

Trevor reported that there had been a meeting of Bromsgrove Hate Incident Partnership this week and asked whether there should a representative from the Partnership at this Forum?

Mark Townsend explained that the Police Hate Crime Unit is withdrawn at moment as there are too few incidents in Bromsgrove to justify two Detective Constables. However it could be reintroduced if necessary. The crime rate in Bromsgrove is low and there has been an 11 % reduction in crime last year and a further 2.5% this year. Aggravated robbery is now the focus for police activity. The police's offer of attendance at yesterday's meeting was declined.

Mark explained that Redditch Police station is currently overstaffed. Bromsgrove will get more student officers. The number of Divisional Inspector's roles is reduced from 4 to 3. Bromsgrove will be one Inspector down. The three Chief Inspectors will have portfolios to deal with areas of business rather than a district.

The areas of business have been readjusted in order for response officers to move to meet high levels of crime. More officers are needed for the 2-10 shift or the half night shift until 4.00 am to cover nightclub activity. Community Support Officers will be more available at the times when they are most needed.

The shortfall in funding means that other areas will be reduced to keep officers on the streets. Office bound jobs will be lost. There will be two rather than three licensing officers, and more support officers working with agencies to reduce the fear of crime. Despite the low crime rate the public have a low opinion of the police force therefore the police need to focus on customer care and listen to what people want.

There will be increased hours at the front counter at Redditch police station and more police officers on the streets but less managerial roles.

A diary car has been staffed who will complete tasks left by officers going off duty or, to make pre-arranged appointments. These are currently left for too long until the officer returns to work.

Jackie reminded the meeting that 64% of hate crime is unreported. The reporting centre at Bromsgrove District Housing Trust is trying to encourage reporting as the figure is so low. How will the police respond if more incidents are reported but the unit is currently withdrawn?

Mark replied that the public protection unit will be available.

Jo Wright stated how pleased she was that on a recent visit to Bromsgrove Police Station, posters were displayed clearly discouraging homophobic hate crime. Booklets were available showing how to deal with it. Where else are these booklets available?

They are available on line and from libraries, doctors' surgeries, the Hub etc.

Eileen reported that on a recent occasion on visiting the police station she and her family were treated well and she had benefited from her hate crime training so that she could advise family members.

Mr Chaudhari asked whether in the current, economic climate the police are still available for working with first schools etc?

Yes, even Traffic Wardens are involved in the school holidays. The Youth Inclusion Officer goes into schools and this fits in with the requirements of the National Curriculum.

Deborah McIntosh stated that the Diversity Portfolio teaches officers about diversity, each area has its own adviser who educates police staff. The police are keen to recruit people from diverse backgrounds. They are not in a position to recruit officers until 2010 but special constables are currently being sought.

5.4 BURT – Bromsgrove Urban and Rural Transport – Tony Beirne Executive Director - Services, Bromsgrove District Council on behalf of Hugh Bennett, Assistant Chief Executive, Bromsgrove District Council

Apologies were offered from Hugh and thanks were offered to **Mary Collett, Jeff Edwards, John Tempest** and **Mrs Anne Crossland** for their work on the project.

BURT is a minibus adapted for wheelchair users with tailgate access. Costs are £1 per single journey plus an extra of 20p per mile. This means that a journey in BURT from Wythall into Bromsgrove will cost up to £8 compared to a taxi ride which costs approximately £25. Any resident can use BURT if registered.

A leaflet will be available from early September. The volunteers on the bus are not able to assist with personal care or lifting someone so a carer might still be needed, but they can help with shopping bags and the like.

Due to problems with recruiting drivers, the scheme will not go live now until 21 September (original date: 07 September). The scheme is being run by the Women's Royal Voluntary Service. There will be a press launch to raise the profile of the service.

The Women's Royal Voluntary Service are interviewing for a driver next Tuesday but the Criminal Records Bureau checks take three or four weeks.

The demand may be greater than the capacity of one mini bus so the scheme will be reviewed. The Council have put in £30,000 this year.

7. Equality Standard for Local Government – Diversity Peer Challenge Final Report – discussion item

Bromsgrove District Council was assessed through an external Peer Challenge for its approach to equality in April this year and achieved Level 3 of the Equality Standard for Local Government.

Fiona introduced this item and explained that the meaning of the result is not always readily understandable.

To reach Level 3, the Council has to demonstrate that we have set equality targets and objectives across all six strands of equality and that we are starting to get outcomes and results. But, it isn't just a matter of answering one question – we have to demonstrate this achievement against 43 separate elements.

Rather than go through all of these individual elements a discussion exercise was set up to look at two of the main areas in four syndicate groups :-

Community Engagement and Accountability
Customer Care and Service Delivery

Community Engagement

Communication was generally felt to be good but there could be some improvement, especially as the local community does not understand the difference between the county and district councils and which services are provided by each council.

Generally, community engagement has been successful. **BURT** is a good example. People are feeling empowered as they have been part of the process.

Together Bromsgrove does not go to all households. Articles and features about equality issues in Together Bromsgrove could keep this in the front of people's minds.

People generally seem happy with the area. There is a need to publicise the good things in Bromsgrove.

How are we engaging young people?

Rebecca Dunne is working with South Bromsgrove High School on a project on local democracy. She is also working on an eco project with Waseley Schools Pyramid which aims to promote community cohesion as well as raise awareness of environmental issues. Another project running again in 2010 will be "U Decide" where young people across the district will have the chance to produce bids for what activities they want in the District. These ideas will then be put forward, shortlisted and young people themselves will vote on what projects they want to go ahead (participatory budgeting).

The FLOSS (Funding Lots of Super Stuff) Scheme, Worcestershire County Council's Youth Opportunity Fund, funds "U Decide", together with Bromsgrove District Council, who are also leading the project. The bid process will begin this autumn. It is hoped that this scheme will be expanded across Worcestershire and as Bromsgrove is one of the few councils in the Midlands pushing this agenda, Government Office for the West Midlands (GOWM) have taken an interest. **Rebecca** also appealed for any further ideas around engagement.

Customer care and service delivery

The Hub is offers good customer care. Its systems are also good, Blue Badges being obtained within seven days. The library and recycling and waste management services are also good. There are good services from the council to help the disabled. People who don't recycle are being monitored. The refurbishment of the Dolphin Centre is good although the pool is old and needs to be warmer for some users. There is free swimming for the over 60's. The new toilets are good. Sanders Park is good.

Awareness needs to be raised among none service users.

More people need to be involved.

There are gaps. The fringe areas of the District are sometimes left out so it is good to hear that Waseley is included.

Rebecca is also involved in Street Theatre across the whole district. There is a need to get young people involved in citizenship. Perhaps representatives from the high schools and Bromsgrove School could come to this meeting

Fiona – The council got the new blue logo for involving people, although there are still some gaps. "Achieving" means half way to excellent.

Rauf Shah asked whether any grievances have been put forward?

Fiona explained that the Council does get complaints, sometimes they things we can deal with, sometimes they are not things we can change or deal with, for example problems with pavement and road surfaces have to be referred to the County Council Highways department.

Not everyone is happy with the Blue Badge System but someone from the County Council CC has designed the system and attended the Disabled Users Group meeting to explain this.

A document was required in Braille but the document needed to be found first. The request was then passed on.

The council cannot always give people what they want but needs to explain its actions.

Even if the council was “excellent” we could not please everyone as we cannot always do what people want.

Trevor stated that we need to evaluate our successes. This discussion will be useful as a means of identifying some of the items to be discussed at the conference in September. He highlighted this issue and the need to ensure that the workforce of the Council represents the community. According to the Peer Challenge report we need to do more work on the strands of sexual orientation, religion and belief, age and more with young people.

8. Equality High light Report Fiona Scott – Equality Officer

Gender Equality

There will be a Gender Equality Awareness Programme in November and December this year. **Fiona** is having talks with the Gender Trust to start planning the content of the programme. The focus will be equality between men and woman and will include trans-issues and needs. As part of this programme **Joan King** will be one of the speakers at the December meeting of the Forum.

LGBT History Month 2010

In meetings with “Finding A Voice” it has been agreed that there will some event next February. Bromsgrove District Housing Trust have indicated that they would like to be involved and now West Mercia Police have indicated that they would like to join in with any activities.

The Equality and Diversity Forum

The provisional dates for next year are shown in the report. Fiona asked the group to think about next year's programme and whether we want the same format. The Community Bids meeting has been moved from 10th September to 8th October when there will be an election for the Chair.

The Equality Impact Assessment Working Group was due to meet on 22nd July but this had to be cancelled due to lack of time to arrange for managers to attend. The Working Group have now selected a set of Impact Assessments and will reconvene in the Autumn.

The 2009 Community Consultation Conference - Saturday 26th September 2009 - invitations are going out to everyone in the next few days.

Bromsgrove Black History Society - there will be one further meeting in September to confirm the 2009 programme.

Diwali - there will be meeting with the Bromsgrove Indian Community Forum to finalise arrangements.

9. Future Agenda Items

Jackie Treshie from the Primary Care Trust to talk about "trips and falls" at the December Meeting

Jackie Benson from the Bromsgrove District Housing Trust - to discuss support housing

Joan King from the Gender Trust as part of the Gender Equality Awareness programme

Meeting closed at 8.30 pm

Time, Date and Place of next meeting

Thursday 8th October 2009

6.30 pm to 7.30 pm for Community Bids in the Council Chamber

Thursday 10th December 2009 in the Committee Room

6.30 pm to 8.30 pm in the Committee Room





The Equality and Diversity Forum – 13th August 2009

Equality Highlight Report

1. The Revised Draft Gender Equality Scheme

The revised Draft Scheme published in March 2009 committed the Council to a Gender Equality Awareness Campaign in 2009. This is currently being planned for November/ December in partnership with the Gender Trust. It will involve a number of activities including training for elected Members, training for employees and drop in events for the public amongst other things.

Bromsgrove District Housing Trust have indicated that they would like to be involved in this as a partner and the outcomes will be evaluated and used at the next International Women's Day event in 2010. The Gender Equality Working Group will be reconvened later this year to discuss plans in more detail.

2. LGBT History Month 2010

Discussions have started with the founders of "Finding a Voice" with a view to arranging a programme of activities in the District for next year's LGBT History Month. Bromsgrove District Housing Trust have indicated that they would like to be involved.

3. The Equality and Diversity Forum

There are two further meetings of the Forum this year. Community bids meeting - 10th September (to be confirmed) – papers for the meeting will be issued on 27th August (to be confirmed) and 10th December – last meeting of 2009 – papers to be issued on 26th November.

Provisional dates have been identified for the first half of 2010 –

11 th February	8 th April
10 th June	12 th August
7 th October	9 th December

Do Forum members want the same programme of meetings?

- Every alternate month starting in February?
- On Thursdays? If not Thursdays, which day?
- Evenings from 6.30 to 8.30? If not evenings what times?

The Equality Impact Assessment Working Group was due to meet on 27th July but this had to be cancelled due to lack of time to arrange for managers to attend. This group has now selected a set of Impact Assessments and will reconvene in the Autumn.

Selected Assessments are

- Bromsgrove District Council Website
- Electoral Services
- Code of Practice on CCTV
- Lifeline
- Shopmobility
- Car Parking

It has also been proposed (through the Diversity Peer Challenge) that a more participative way for Equality and Diversity Forum members to be involved in the Equality Impact Assessment process should be discussed and considered. For example, inviting community members to try out various services and facilities and give feedback to the Council that way.

4. The 2009 Community Consultation Conference - Saturday 26th September 2009

Invitations are about to be issued. Please promote this event to friends and colleagues. A list of County Council representatives has been requested and we are currently waiting for confirmation.

We are in the process of identifying the workshop facilitators for the morning and afternoon workshops.

We will use the Conference as an opportunity to re-issue the Customer Satisfaction Questionnaire to test the extent that members of the Equality and Diversity Forum and the Disabled Users Group feel able to influence the decisions of the Council. This was first done in July 2008 but received a low response rate so we were not able to set a bench mark.

5. The Disabled Users Group

The minutes of the meeting held on 6th June have been circulated. The meeting on the 6th June had a detailed discussion about the Town Centre redevelopment focusing on the Bus Station and the refurbished Toilet Block. It was noted with regret that Radar access by a key cannot be combined with an automatically opening door for the disabled toilet. Otherwise everything was very well received.

There was also a discussion about the change from the Market Hall to a street market three days a week. The background and rationale behind this was explained and the access issues were debated. Peter Michael agreeing to raise the issue of delivery vehicles using front access to High Street businesses.

6. Bromsgrove Black History Society

The Society meets on 3rd August to finalise the 2009 programme of events.

7. Diwali

The celebratory event will take place in the Spadesbourne Suite on Sunday 18th October. Further details to be provided in due course.

8. Being Different Together

There will be some community based projects in the second half of this year to support the objectives of Being Different Together.

For Bromsgrove these are

- Training and support for the Hate Crime Partnership and Reporting Centres (Bromsgrove Hate Incident Partnership in conjunction with Redditch Anti Harassment Partnership)
- Democracy Week event focussing on involvement of young people
- A Gender Equality Awareness Campaign in November and December

9. Diversity Peer Challenge

The Final Report of the Diversity Peer Challenge team has been circulated with the papers for this meeting. Discussions are taking place in the Council on the way forward and a plan is being developed to reach the next Level (Level 3 – Excellent) in the year 2011/ 2012.

In order to address the urgent recommendation that the Council set objectives for the equality strands of Sexual Orientation, Religion/ Belief and Age, questions will be put to the Workshops at the September Conference to establish what community members want the Council to do for these three strands.

The Council will then incorporate these new objectives and the plan to reach Excellent in the review of the Inclusive Equalities Scheme which will be published in the late Autumn.

To achieve “Excellent” Bromsgrove District Council will have to demonstrate that :-

- Our Councillors and officers have a reputation for championing equality issues and ensure that the equality issues relevant to our communities are embedded in our sustainable community strategy, strategic plans, local area agreements and local delivery plans.
- We work with all strategic partners and the voluntary and community sector acting as advocates to achieve defined equality outcomes.
- We have good evidence of the equalities profile of the community based on national and local data that is regularly reviewed.
- We are measuring progress on equality outcomes, are able to disaggregate data on relevant performance indicators and can demonstrate real outcomes that have improved equality in services and employment.
- We identify the changing nature of our communities and their expectations and then prioritise our activities and explain our decisions.
- We provide good customer care by ensuring that services are provided by knowledgeable and well-trained staff who understand the needs of our communities.
- We have improving satisfaction and perception indicators from all sections of the community and staff.
- Equality groups are integrally involved in community engagement programmes.
- There are forums for all equality stakeholders to share experiences and evaluate the authority’s progress.
- All parts of the authority can show tangible progress towards achieving outcomes which address persistent inequalities and narrow the gaps.
- We have implemented action for equal pay outcomes and demonstrated progress on under-representation, flexible working, access to training and development and promote an inclusive working culture based on respect.
- We review our equality strategy and public duty equality schemes every three years and seek innovative improvement challenges.
- Through our achievements, we are an exemplar of good practice for other local authorities and agencies and work with others to share best practice.

10. Community Bids

The monies have been issued to Finding a Voice, Support Network for Disabled People and Padstone/ Greenscope for the allotment project

The 2010-2011 Community bids meeting is planned for 10th September (to be confirmed). The date for submission of bids is yet to be agreed.

11. Community Transport

The service has been named “BURT” – Bromsgrove Urban and Rural Transport” and was advertised in the summer 2009 edition of Together Bromsgrove. It is expected to start running in early to mid September.

12. Refurbishment of Town Centre Toilet Block including “Changing Places”

This will be opened on 3rd August by a disabled person “Blind Dave Heeley”. There will be a celebratory event in the bus station with speeches and a formal opening.

Application forms have been agreed with community representatives for access to Changing Places. Copies have been issued to the main service providers in Bromsgrove who need immediate access to Changing Places.

There is a secondary list for care homes and housing providers who will be contacted over the next few months with information about the new facility in order to enable them to identify potential facility users.

The availability of the new facility will be advertised in the local press and nationally on the Changing Places website.

13. Interpreting and Translation services

A partnership agreement has been entered with the County Council and three other District Councils. Invitations to tender are to be issued and list of preferred suppliers will be provided to each partner at the end of the process.



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Bromsgrove Partnership Board

14 September 2009

MINUTES

Present:

Cllr Roger	Hollingworth	Bromsgrove District Council (Chair)
John	Morgan	Small and Medium Businesses (Vice-Chair)
Liz	Altay	NHS Worcestershire
Hugh	Bennett	Bromsgrove District Council
Mike	Brown	Bromsgrove District Housing Trust (BDHT)
Maggie	Bryan	Worcestershire County Council (WCC)
Kevin	Dicks	Bromsgrove District Council
Marie	Green	Bromsgrove District Housing Trust (BDHT)
Judy	Hallam	NEW College
Rachel	Jones	Act on Energy (formerly WEEAC)
Della	McCarthy	Bromsgrove District Council
Cllr Ed	Moore	Worcestershire County Council (WCC)
Phil	Street	Bromsgrove District Council

Item 1 APOLOGIES

Angela	Burnet	West Mercia Police
John	Cypher	Parish Councils (CALC)
Mike	Dunphy	Bromsgrove District Council
Elaine	Mortimore	Bromsgrove Youth Homelessness Forum
David	Shaw	West Mercia Police
Ann	Sowton	Bromsgrove and Redditch Network (BARN)

ACTION

Item 2 WELCOME AND INTRODUCTIONS

RH welcomed Judy Hallam to her first LSP Board Meeting. RH also welcomed all others in attendance and each person introduced themselves in turn.

Item 3 MINUTES OF MEETING 7 DECEMBER 2009 & MATTERS ARISING

The minutes were approved as a true record and there were no matters arising.

Item 4 **THEME GROUP PERFORMANCE UPDATES**

Theme Group Chairs were asked to provide two successes and inform the Board of any areas of concern:

Community Safety Partnership

No update provided.

Better Environment Theme Group

RJ reported that a key area had been updating the high level action plan which was more focussed than the previous plan.

Successes: The delivery of the home insulation programme for over 60s. Approximately 280 households had received free insulation which addressed both climate change and fuel poverty. Promotion of normal measures had also continued.

Concern: How CO₂ emissions relating to businesses and transport could be reduced was an issue. It was explained that there were more resources available to help address reducing domestic CO₂ emissions but there was lack of funding for transport and businesses.

RJ informed the Board that WPEG (Worcestershire Partnership Environment Group) had submitted two bids for funding and were waiting to hear a response. One was for additional grants to assist householders to clear lofts, similar to the existing scheme in Malvern, and the other bid related to the 'Green Loan Scheme' to assist residents to upgrade their boilers.

There was some discussion around NI 186 (CO₂ emission in the local area) as the target was a reduction of 9% over 3 years finishing in 2010/11. RJ explained that data for 2008 was not available until 2011; however, it was known that CO₂ had been increasing.

RJ stated that raising awareness was key and smart energy monitors were mentioned as a way that could help. It was stated that for certain groups of people, smart energy monitors could be obtained free of charge. MBryan also stated that employees at the County could apply to borrow one and other partners could do the same.

With regard to businesses, JM suggested that he should meet with RJ to discuss future actions and encourage engagement with small and medium enterprises (SME).

JM / RJ

There was a brief discussion on housing, specifically in relation to bringing existing stock up to standard. RJ believed all new builds should be to the same energy efficiency and conservation standard as required for new social housing.

RH stated that the topic of environment and specifically, reducing CO₂ emissions, could be discussed in a separate session over the next 12 months.

Town Centre Project Group

Successes: (i) Opening of the new toilet block and renewing of bus station in the town centre on 7 August 2009; and (ii) planning approval had been given and legal documents completed for the new medical centre meaning work could commence late October 2009.

Concerns: (i) With the arrival of Sainsbury's, there was a concern over the road junction and car parking arrangements; and (ii) the resurfacing of the High Street was also an issue. It was felt that this would be an important improvement.

RH asked for an update on the Blue Light campus. PS stated discussions were taking place between NEW College and the Police and Fire Services.

PS stated there was a report going to Council proposing the Market Hall be demolished due to the cost (£45K per year). It was hoped that the area would be developed in the future, but as car park revenue in the town centre was bucking the trend and was increasing, in the meantime it was being suggested that it could be used as a car park.

Longbridge Project Group

Successes: (i) It was reported that approval had been given to fund Bournville College on the site; and (ii) a youth provision called 'My Space' had also received lottery funding and it would be located on Longbridge Lane.

Concerns: (i) PS stated there was a serious viability issue as no agreement had been reached in relation to the Community Infrastructure Levy; and (ii) the proposal for the 'Kick Start' Lickey Road development has been turned down by HCA (Homes and Communities Agency), but it was expected to be resubmitted in January 2010.

Economic Theme Group

MG reminded the Board that the Economic Theme Group was still in its infancy. The Theme Group had met in May and was due to meet again later this month. Terms of reference had been established and an action plan had been drafted. Although only new, the group had secured funding to assist disabled people to get into work. It was confirmed that there had also been a lot of work with the Trunk.

MBrown stated that there was a growing older population and he believed that it was important to recognise older people as potential employees and encourage them back into work. HB responded that there was a scrutiny investigation being undertaken relating to older people focusing on housing, health, income and employment. HB went on to state that through his research he had found out information on a skills exchange academy which could be used as a way to encourage older people to act as a role model for young people, particularly those falling into the NEET (not in education, employment or training) category.

JH asked what work the Theme Group had planned to address NEETs as NEW College had seen a sharp increase in the numbers applying to the college to enrol on courses due to the current economic climate. Although a rise had been expected, numbers applying had exceeded expectations and there was a concern this need might not be met. MG explained that the most up to date information was pre “credit crunch”, but it was understood that due to the recession, the national trend appeared to be that more young people were turning to education and training due to the lack of jobs available. JH agreed to supply NEW College figures to give the Theme Group a clearer indication of the current picture. HB also mentioned that, for Worcestershire, NEETs had been redefined and the age group covered was 16-25 years old rather than 16-18 years old.

JH

Health and Wellbeing Theme Group

Successes: (i) Physical activity through BECAN (Bromsgrove Extended Community Action Network) was going from strength to strength; (ii) the activity referral scheme for chronic conditions had been a success and there was a waiting list; (iii) due to demand, four instead of two mental health workshops had been ran; and (iv) there was an Alcohol Plan in place for the District.

Concerns: (i) Potential funding from the Community Leadership Fund had not been applied for by County Councillors and there was a concern that this funding could soon be lost. EMOore stated he had raised this at County and requested the information session promised, be arranged by County. LA stated that for Bromsgrove County Councillors, a session had been held at the Council House; however, this had been prior to the elections in May. (ii) Another concern was £50K was required to fund the Age Well Scheme and the NESTA (National Endowment for Science, Technology and the Arts) bid for £40K had been unsuccessful. The lack of ‘Older People’ representation at meetings was also an issue.

As the Age Well Scheme was likely to fall under the Older People's Theme Group in future, HB pointed out that the Older People's Theme Group had no funding at all. With regard to representation, HB stated that the LSP structure would be discussed at the half day away day the following week.

MBrown suggested that due to many older people living in the District being affluent, older people might agree to contribute. JM informed the Board of lists, that he was aware were available, of retired business people which could be used to identify older people living in Bromsgrove who might be able to assist. RH agreed that this issue needed to be resolved and suggested the lack of funding for the Age Well Scheme together with the lack of funding for the Older People's Theme Group in general should be discussed in a separate session.

RH

Children and Young People Theme Group

Successes: (i) PS stated that the County regarded the Bromsgrove Partnership's Children and Young People Theme Group as one of the best District theme groups. The Theme Group was working closely with the County with regard to the commissioning arrangements; and (ii) work was being done to re-launch U Decide next year. It was stated that the U Decide model used at Bromsgrove, once refined, was likely to be rolled out as a pilot across the West Midlands in the future.

Concern: (i) The terms of reference was being revised to make sure the Theme Group remained focussed and named representatives would be included; (ii) work around 'Cool to be Healthy' had not been progressed as much as anticipated; and (iii) lack of young people representatives.

With regard to the final concern, PS informed the Board of a recent visit to another local authority (regarding takeaways) which used 'Youth Ambassadors' as a way of consulting young people. To encourage engagement, they were paid for their assistance. HB stated that a member of his team, who focuses on Community Engagement, was investigating this option as a way forward for the future.

RH stated that the recommendation from the Worcestershire Partnership's Joint Commissioning Board was to have local children's trusts. It was expected that the children and young people's theme group for each District would take on this role and be responsible for commissioning.

Older People Theme Group

Successes: HB referred to the scrutiny investigation which the Chair of the Older People's Theme Group was a co-opted member of and which he was also involved in. As previously

stated earlier in the meeting, the remit of the Task Group was focussed on housing, health, income and employment.

Concern: Lack of funding for the Older People's Theme Group. It was questioned if partners could show that, following the Away Day in June, they had fed back to their organisations. For example, the Council were looking to fund the Older People's Services Directory (as there appeared to be a lack of awareness of services available). It was suggested that, in this instance, all partners could make a contribution through buying space in the directory.

Housing Theme Group

Successes: (i) Housing Market Assessment; (ii) the Council's successful Strategic Housing Inspection; (iii) opening of Gilbert Court on Friday 18 September 2009; and (iv) exceeding the housing allocation target of 80 units per year. With regard to the final point, MBrown stated that if performance over the past 3 years continued over the next 15 years, the housing imbalance would be addressed.

Concerns: (i) The elderly with support needs was an issue that needed to be addressed; (ii) ways to attract funding for the District, in the future, particularly urban parts; and (iii) planning challenges in the Regional Spatial Strategy (RSS) (which might be delayed further by 2-3 weeks).

Transport Theme Group

Success: BURT (Bromsgrove Urban and Rural Transport) to be launched on Monday 21 September 2009.

Concern: Train station funding was a concern. HB stated that the build had been scaled down to meet the funding allocation which had led to a decrease in car parking spaces and the loss of a station building.

Item 5

DRAFT PRIORITIES AND FINANCIAL CONTRIBUTIONS

A table outlining the objectives, priorities and key deliverables was considered. It was pointed out that the draft priorities and key deliverables had come out of the Away Day held on 26 June 2009.

HB stated that the purpose of the Away Day being held in June was to ensure there was an opportunity to feed into budget rounds. It was evident that this had happened at the Council, but it was asked if other LSP partners were also putting funding behind the priorities and key deliverables. One good example of where this had happened was the Trunk, however, further debate was required to ensure appropriate resources were being put behind the priorities and key deliverables to ensure

the Bromsgrove Partnership could deliver them. Therefore, this would be discussed in more depth at the half day Away Day planned for the following week.

Item 6 **ARRANGEMENTS FOR HALF DAY AWAY DAY**

LSP Members were reminded that the half day Away Day was scheduled to be held on the afternoon of Tuesday 22 September 2009 at Sunfield in Clent.

It was stated that lunch would be provided on arrival at 12.45pm and work would commence at 1.15pm. HB informed the Board that David Galliers from Improvement and Efficiency West Midlands would be attending and taking the role of critical friend. The afternoon would cover the: Sustainable Community Strategy (SCS) 2010-13; structure of the Bromsgrove Partnership (i.e. was the LSP appropriately organised to deliver the SCS); and performance management and improvement (i.e. monitoring action plans and considering how the Board could add value). It was anticipated that the afternoon would finish at approximately 4.30pm. Everyone present confirmed they would be attending.

Item 7 **AREAS OF HIGHEST NEED UPDATE**

It was explained that the Trunk was Bromsgrove Partnership's Areas of Highest Need proposal for a share of the LAA Reward funding and had been formed via the Successful Neighbourhoods Theme Group.

It was stated that there was a section 10 agreement under the Children's Act 2004 between core funders (BDC, WCC, Police and BDHT) and EPIC (Community Interest Company) had been appointed for ongoing management provision. Originally, it was expected that LAA Reward funding would be allocated in November 2009; however, it had now been delayed until March 2010. Although this did place pressure on the existing section 10 agreement, it was believed the work on the Trunk could continue.

PS briefly explained that the project saw statutory and voluntary sectors working together to deliver a project that would operate in the three most disadvantaged neighbourhoods.

It was reported that there had been a suggestion that there should be a 'Dragons Den' so that bids could be justified; however, it was believed that this would mean the proposals being challenged at the end of the process rather than near the beginning.

It was stated that the project was evidence based and the members of the Theme Group were very active. The Board

was informed that the next meeting was due to be held on 9 October 2009.

HB stated that he was working with Emily Humphreys (Bromsgrove Community Safety Partnership (CSP) Analyst from the County Council) to make sure the correct NIs (National Indicators) were included.

Item 8 **WORCESTERSHIRE PARTNERSHIP UPDATE**

KD provided a brief update relating to the Worcestershire Partnership and stated that the LAA was continuing to be delivered. He reported that funding had dropped from £13m to £8m and explained that the LAA funds had been divided into three pots, including a pot for the Areas of Highest Need proposals and a commissioning pot. KD reported that it had been suggested that the commissioning pot may instead be used to address geographical inequalities. KD also mentioned governance arrangements for the Worcestershire Partnership had recently discussed.

Item 9 **ANY OTHER BUSINESS**

There was no other business discussed.

Item 10 **DATE OF NEXT MEETING**

Those in attendance were reminded that the half day Away Day was scheduled to be held at **12.45pm on 22 September 2009 at Sunfield in Clent** and the next meeting of the Board was scheduled to be held on **8 October 2009 at 2pm**. RH pointed out the importance of attending on both dates.

ALL

Meeting closed at 4.00pm.

BROMSGROVE DISTRICT COUNCIL

CABINET

4th NOVEMBER 2009

UPDATE OF MEDIUM TERM FINANCIAL PLAN 2010/11-2012/13

Responsible Portfolio Holder	Councillor Geoff Denaro
Responsible Head of Service	Jayne Pickering – Head of Financial Services

1. Summary

- 1.1. To provide information to enable Cabinet to review the current position on the Medium Term Financial Plan 2010/11 – 2012/13 and to make recommendations regarding changes to the priority ranking of new bids for funding .

2. Recommendations

It is recommended that Executive Cabinet:

- 2.1. review the ranking of the bids for new funding and request changes to the priority of the requests in line with the delivery of the objectives and priorities of the Council.
- 2.2 consider the savings identified at Appendix C and request that officers investigate all options to balance the financial plan over the 3 years and to mitigate the potential impact of redundancies across the Council.

3. Background

- 3.1. The Council on 7th January 2009 approved a medium term financial plan that included the Revenue and Capital budget requirements for 2009/10 - 2011/12..
- 3.2. On 7th October 2009 the Executive Cabinet approved the budget process and timetable to be followed to review the medium term financial plan for 2010/11 – 2012/13.
- 3.3. As part of the approved budget process Executive Cabinet proposed a revised set of 6 priorities against the Council objectives for focus of resources which were approved by Council on 16th September 2009. These were:

1. Economic Development
2. Town Centre

3. Value for Money
4. One Community
5. Housing
6. Climate Change

3.4. The approved objectives and priorities have been used to drive the budget process as follows:

- Budget pressures have only been proposed to members by senior management if they have been identified as unavoidable / or they are fundamental in achieving the Council's priorities.
- Financial savings have been focused on more efficient working practices and alternative methods of service delivery
- Disinvesting in non priority areas.
- Capital Projects to be proposed only if they meet the priorities of the Council

3.5 The current financial plan covers a period of 3 years. The plan is developed in conjunction with treasury management and ICT strategies to deliver a coordinated approach to the delivery of the Councils priorities.

4 Base budget information

4.1 The current budget book that was sent to all members in February 2009 includes the Base budget for 2010/11 and 2011/12. These budgets are been updated for this financial plan together with the proposed plans for 2012/13.

4.2 The base budget for 2010/11-2011/12 included a number of approved changes to the funding of services from the financial position of 2008/09. These included:

- Savings in relation to delivering services by alternative methods. (£523k). This includes the savings relating to the shared management team.
- Council Tax level to increase at 4.45% per annum
- Savings from co-mingle recycling service (£100k)

4.3 The pay structure for 2010/11 includes the impact of the Job Evaluation process during February 2008. In addition there is an assumption for a pay award of 2.5% included in the current projections. Based on the 2009/10 settlement of 1% there is a surplus which will be utilised initially to offset against any costs arising from successful JE appeals. The appeals are currently being undertaken and a revised salary estimate will be produced once the final outcomes have been assessed. Therefore the current base budget will be amended for future meetings to reflect the revised JE and pay award outcomes and assumptions. Based on this initial information the net expenditure is:

- Base Budget for 2010/11 £12.482m
- Base Budget for 2011/12 £12.860m
- Base Budget for 2012/13 £13.433m

4.4 Within this the following assumptions have been made for the main elements of the budget:

Pay awards	2.5% per annum (Note 1)
Utility costs	5.0% per annum
Business rates	5.00% per annum
Other costs	2.5% per annum
Government Grants	Based on confirmed settlement for 2010/11 and 5% reduction for 2011/12 & 2012/13 (Note 4)
Investment interest	1.75%/2.75%% per annum (Note 2)
Pension fund increase	Note 3
Vacancy Management	4.0%
Council Tax Base increase	0.2% - 0.5%

Notes:

1. For the purposes of these projections it has been assumed that a pay award of 2.5% will be given in 2010/11-2012/13. It is expected that the pay award settlements will be less than 2.5% and the budget model will be revised once the final salary estimates can be calculated following the outcome of the JE appeals.
 2. Investment interest for 2010/11-2012/13 has been included at 0.75%/2.%. This is based on the most recent information obtained from our treasury advisors.
 3. Following the presentation of the 2007 Pension Fund Valuation the actuaries have assessed that in order to move toward a fully funded pension scheme the rate needs to increase in incremental steps to a maximum of 20.8% by 2013/14. The applicable rate for 2010/11 is 19%. The rate payable from 2011/12 will be further revised following the next valuation of the Pension Fund on 31 March 2010.
 4. There has been a confirmed grant settlement for 2010/11. The current assumption is that there will be a real terms decrease in grant from 2011/12 of 5% per annum. This impact has been built into the future projections.
- 4.5 Savings of 4% each year on the pay bill have been assumed through vacancy management. These savings will also be used to cover the costs of recruitment.
- 4.6 The Job Evaluation Scheme was implemented in May 2009. The protection period is for 2 years and will finish in May 2011. The impact of

the appeals has not been included in this update as the final outcomes have yet to be established.

5 Budget Pressures

- 5.1 Officers have identified a number of budget pressures that have either been deemed “unavoidable” or “high” priority. Unavoidable includes the ongoing effects of pressures identified during 2009/10 together with any corrections in the budget. A high priority is something that is in direct pursuit of the Council’s priorities. Each unavoidable and high pressure has a specific “funding request” schedule completed which reflects how the funding required meets the Council objectives. The current unavoidable pressures are detailed in Appendix A and high pressures in Appendix B
- 5.2 A number of other budget pressures have been identified but these have been categorised as medium and low following discussions with officers and do not form part of the current financial projections. These are also included within Appendix B.
- 5.3 Members are asked to consider any changes to the unavoidable costs and priority of pressures identified.

6. Budget reductions

- 6.1 The savings have been proposed by Corporate Management Team who have sought to identify areas which could demonstrate:
 - Additional income generation
 - Reduction to costs with no impact on service delivery
 - Alternative methods of service delivery / more efficient working practices / shared / collaborative working to realise savings
 - Reduction in cost of services which do not directly impact on the Councils priorities
- 6.2 The savings/ additional income details are shown in Appendix C.
- 6.3. As part of the review of the Financial Plan officers have included proposals to generate efficiency savings through joint working or alternative ways of providing our services over the next 3 years. Included in the 2010/11 budget as approved in January 2009 is a target of £523k saving with a further £100k in 2011/12.

7. Government Grant

7.1 The Council had received the formal settlement for 2010/11. The financial increase in the grant is shown below:

	2009/10 £'000	2010/11 £'000	Increase £ (%)
Formula Grant (FG)	4,946	5,047	2%

7.2 Following discussions with other authorities and in consideration of the national economic climate it is assumed that there will be a cash reduction in the Grant awarded to Local Authorities from 2011/12. An estimate of 5% for each year has been included in the current position.

7.3 The impact of this reduction from 2011/12 is as follows

	2011/12 £'000	Value of decrease (5%) £'000	2012/13 £'000	Value of decrease (5%) £'000	Total Value of 5% reduction £'000
Formula Grant (FG)	4,795	252	4,555	240	492

9. Investment Interest

9.1 An element within the overall medium term financial plan is Investment Interest. Members will be aware that due to the current financial climate a decision has been taken to hold investments in very low risk organisations which offer a lower rate of return than those institutions which may be considered as slightly higher risk. The projections from our treasury advisors are less optimistic than previously estimated in the increases over the 3 year period. The projections contained within this report include investment increases of 0/75% to 2% by 2012/13.

9.2 The quarterly integrated finance and performance report will report the position on the investments generated by the Council and detail any changes as a result of changes to the base rate.

10. Capital Programme

10.1 As part of the Medium Term Financial Plan and Capital Strategy members approved a number of criteria in relation to the Capital Programme including:

- The capital programme is limited to £1m per annum funded from the Council's own resources (in order to maximise the investment interest);
- Cabinet give consideration to fund housing grants over and above the £1m.

10.2 Cabinet also approved the capital investment criteria (as part of the Capital Strategy) that a scheme should satisfy for inclusion in the capital budget as follows:

- Enable delivery of the Councils priorities
- Maintain existing assets to standards suitable for service delivery.
- Improve and acquire assets to meet service and customer needs.
- Improve the stewardship of assets; spend to save (innovative schemes that will secure the Council a better rate of return than the investment interest earned); to reduce longer-term problems and liabilities.
- Satisfy legal obligations of the Council (e.g. health and safety requirements, and compliance with the disability discrimination legislation).
- Develop community assets in areas of need.
- Maximise the use of other funds to encourage investment in specific areas such as energy efficiency, economic development and infrastructure developments (using funds derived from Section 106 agreements with developers).
- Maximise the benefits of partnership working.

10.3 The Capital Programme for 2010/11 and 2011/12 was approved as part of the 3 year Financial Plan for 2009/10. The projects approved have been reviewed with the aim to reduce funding requirements whilst still maintaining service delivery. In addition the consideration of the service Business Plans has resulted in new schemes being proposed for 2010/11 – 2012/13 to meet the priorities of the Council together with the funding associated with the previously agreed replacement plan for fleet vehicles and plant. The proposed new bids for the Capital Programme are attached at Appendix D for consideration.

10.4 If Members approve the level of Capital Spend to 2012/13 the effect on capital receipts will be as follows based on expected expenditure in 2008/09:

	2010/11	2011/12	2012/13
	£'000	£'000	£'000
Opening Balance	2,234	802	-398
Used in Year	-1,832	-1,600	-90
Received in year	400	400	90
Closing Balance	802	-398	-398

The figures in the above table include general capital receipts for funding of projects across the District. In addition an estimate of capital receipts has been made of £100k per annum in relation to any sales of assets and £300k government grant that the Council may receive during the financial plan period.

- 10.5 The impact of borrowing for assets will affect the revenue account. A review is currently being undertaken as to the creation of a repairs and renewals reserve to fund costs associated with the replacement of assets over the period. In the projections contained within this report no account has been taken of the financial resources required to set up this reserve. In addition any capital receipts arising from the sale of the industrial units are not presently included in the report to ensure that a more accurate position can be established once approval is received by Members and the assets are included in an auction sale.
- 10.6 If all Capital Programme funding requests are approved there will be a potential need to fund £398k through borrowing in 2011/12. If further capital projects are approved for 2012/13 these will impact on the cost of borrowing. The impact of the currently projected borrowing on the revenue account is included in the overall summary at 11.

11. Overall Position

- 11.1 Based on the assumptions, impact of borrowing for the Capital Programme and the proposed pressures (high only) and savings the current position for each of the three years is as follows:

	2010/11	2011/12	2012/13
	£'000	£'000	£'000
Base cost of General Fund Services	12,482	12,860	13,433
Pressures – High bids & unavoidables	758	763	741
Savings	-514	-448	-459
Investment Income	-67	-93	-85
Cost of Borrowing	0	14	82
Recharge to capital programme	-136	-136	-136
Net operating expenditure	12,523	12,960	13,576
Area Based Grant	-23	-22	-22
Government Grant	-5,047	-4,795	-4,555
Assumed Council Tax @ 4.45%	-7,167	-7,524	-7,898
Overall Shortfall	286	619	1,101

11.2 The Council is to set a balanced budget for 2010/11-2012/13 and therefore will have to approve further savings, increase income or reduce high pressures for the 3 year period. Any additional spending, over and above the pressures identified above, would also need to be funded by additional savings.

12. Council Tax

12.1 The present budget projections for 2010/11 – 2012/13 are based on a Council Tax increase of 4.45%. Members are asked to consider the impact of this increase at a time when there is a potential of being capped at a lower level.

12.2 The impact of a reduction in the Council Tax from 4.45% increase would reduce the income currently received by the following amounts:

	Income reduction 2010/11 £'000	Cumulative impact of Council Tax reduction from 4.45% (3 years) £'000
Council Tax @ 3% inc	100	632
Council Tax @ 2.5% inc	133	847
Council Tax @ 1% inc	237	1,483

14 Balances

14.1 The current projected level of balances at 31.03.10 is £1.547m assuming all costs approved are spent. It is anticipated that a proportion of the balances will be utilised to meet the severance costs associated with the joint management structure. An update to the balances position will be reported to Members as part of the ongoing budget process.

15 Fees and charges

15.1 The financial plan 2010/11-2012/13 currently assumes a 2.5% increase in all income. A detailed review of income generated and comparison with other organisations is currently being undertaken to ensure the Council maximises its available income streams.

16 FINANCIAL IMPLICATIONS

16.1 None other than those included in the report.

17 LEGAL IMPLICATIONS

17.1 None as a direct result of the draft budget. Legal and Human resource issues will be addressed during any discussions in relation to restructures and redundancies.

18. CORPORATE OBJECTIVES

18.1 The delivery of a balanced budget demonstrates the Councils ability to fund objectives and priorities within a reasonable level of increase to residents.

19. RISK MANAGEMENT

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

19.2 Non compliance with the statutory deadlines to set a balanced budget.

19.3 No formal consultation undertaken with the public

19.4 Poor use of resources scoring in relation to consideration of the budget

19.5 These risks are being managed as follows:

19.6 Non compliance with statutory deadlines

Risk Register: Financial Services

Key Objective Ref.: 6

Key Objective: Effective and Efficient Accountancy Service

19.7 No formal consultation undertaken with the public

Risk Register: Financial Services

Key Objective Ref.: 6

Key Objective: Effective and Efficient Accountancy Service

19.8 Poor use of resources scoring in relation to consideration of the budget

Risk Register: Financial Services

Key Objective Ref.: 6

Key Objective: Effective and Efficient Accountancy Service

19.9 Key actions and controls to manage these risks include:

- Detailed timetable in place to manage the budget process with departments and accountancy support
- Allocation of qualified and professional staff to focus on budget setting accounts
- Regular updates at Corporate Management Team in relation to budget processes

- Formal consultation on the budget with the Budget Jury
- Formal consultation in place with unions and individual employees
- Formal consultation with customer panel via SNAP in place

20. **CUSTOMER IMPLICATIONS**

20.1 The setting of the budget against the Corporate Priorities will ensure that the Council demonstrates to the customer that we have aligned our resources to the key services required.

21. **OTHER IMPLICATIONS**

Procurement Issues 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

22. **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 & Democratic Services	Yes
Head of Organisational Development & HR	Yes
Corporate Procurement Team	Yes

23. **APPENDICES**

Appendix A – Unavoidable pressures
Appendix B – High, Medium and Low Pressures
Appendix C – Savings / additional income generated
Appendix D – Capital Programme – proposed

24 BACKGROUND PAPERS

Budget timetable
Detailed budget working papers

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UNAVOIDABLE PRESSURES

APPENDIX A

Description	Department	2010/11 £'000	2011/12 £'000	2012/13 £'000	Commentary (link to priorities etc)
Concessionary Travel Claims	Street Scene & community	70	70	70	Increase in use of service
Museum costs until transfer (over and above 20K)	Street Scene & community	4	4	4	Budget to meet increased cost of keeping the museum in satisfactory condition whilst closed.
Cemetery Wall repairs	Street Scene & community	4	2	2	H&S Requirements
Memorial Safety inspection	Street Scene & community	4	2	2	H&S Requirements
DC Car Parking refunds	Street Scene & community	70	70	70	Unavoidable pressure based on increase in refunds given at DC for car parking
Members Allowances	Legal, Equalities and Democratic Services	10	10	10	To meet the approved level of approved spend on members allowances
Elections	Legal, Equalities and Democratic Services		40		To meet costs associated with District Council elections - 60k already in budget
Elections	Legal, Equalities and Democratic Services	100			parliamentary election - matched by grant received by Government
Spatial Project - Revenue costs	E-Gov & Customer Services				To fund the ongoing revenue costs of the spatial project (as approved in 2006)
Elections systems support	E-Gov & Customer Services	27	27	27	To fund costs associated with delivery of joint elections service across BDC and RBC - potential to use shared service reserve ?
Centre for Age	E-Gov & Customer Services	10			To fund the costs associated with delivery of the statutory census
Information Management	E-Gov & Customer Services	10	10	10	To provide sufficient funds to enable the Council to continue to support effective management of information through storage/ training and disposal arrangements
Misc off SW License	E-Gov & Customer Services	25	25	25	To enable the upgrade of MS office
Payment to Royal Mail for delivery pre noon	Comms/Policy (Front of House)	3	3	3	
Ongoing spatial revenue costs	E-Gov & Customer Services	50	50	50	To fund the on-going spatial revenue costs as approved by Members as part of the original business case
BDHT SLA inflation increase	Planning & Environment	10	11	12	Increase in BDHT management fee
Audit/Inspection Fees	Corporate Services	30	30	30	Increase in Audit Commission Fees
Shortfall to alternative delivery savings	Corporate Services	42	173	173	To meet shortfall from embedded savings approved 2009/10
Rental of Burcot room	Street Scene & community	33	33	33	Used to be rented by Highways partnership, no longer using room, income no longer achievable
BDHT cleansing income	Street Scene & community	50	50	50	Contract no longer in place with BDHT - offset by savings
Shortfall to income from county for cutting grass verges	Street Scene & community	5	5	5	Shortfall in income achieved
Market Hall loss of income	Planning & Environment	50	50	50	Income for market hall was £114,130, £50,000 target delivered by new market service, remaining not being achieved.
TOTAL UNAVOIDABLE		607	665	626	

Description	Department	2010/11 £'000	2011/12 £'000	2012/13 £'000	H/M/L	Commentary
BRFC	STREET SCENE & COMMUNITY	0	15	15?		To review following administration order
60+ swimming programme	STREET SCENE & COMMUNITY	12	13	0	H	Increase in demand for the Over 60 swimming programme - One Community
Age W@ Scheme	STREET SCENE & COMMUNITY	10	20	20	H	Provision of a range of opportunities for older people - One Community
Christmas Lights Bromsgrove/Rubery - Repairs & Renewals	STREET SCENE & COMMUNITY	6	0	0	H	To maintain the new lights in Bromsgrove - Economic Development
Artrix Holding Trust	STREET SCENE & COMMUNITY	1	1	1	H	To provide the funds to meet the insurance requirements for the Holding Trust
Football Pitch maintenance for new changing rooms etc	STREET SCENE & COMMUNITY	2	2	2	H	To support the new pitches
Climate Change - operational budget	STREET SCENE & COMMUNITY	10	10	10	H	To provide a budget for the climate change officer to deliver projects and meet statutory targets
Roundabout landscape improvements	STREET SCENE & COMMUNITY	22			H	Partnership contribution for enhanced facilities and playing pitches.
Discretionary Housing Payment	FINANCIAL SERVICES	5			H	To fund an increase in the Discretionary Housing Payments made by the Council
Upgrade to corporate resilient link between RBC & BDC	E-GOV AND CUSTOMER SERVICES	20	15	15	H	To improve link (resilience) between RBC & BDC to allow for additional shared services - fund from reserve ?
Wrap around to highlight events in District	CORPORATE COMMS & POLICY	6	6	6	H	To highlight events around the district
Mosaic	CORPORATE COMMS & POLICY	8			H	To purchase Mosaic for 1 year to enable Council to identify customers and to target services to these customers

NEW REVENUE BIDS

APPENDIX B

Description	Department	2010/11 £'000	2011/12 £'000	2012/13 £'000	H/M/L	Commentary
BRFC	STREET SCENE & COMMUNITY	0	15	15?		To review following administration order
Wrap around consultation for residents Basement Project	CORPORATE COMMS & POLICY PLANNING & ENVIRONMENT	6			H	One off cost for wrap around to increase community consultation
Strategic Plan development - flooding	PLANNING & ENVIRONMENT	15	15	30 H	H	To support the 3rd year of funding for bid for project flooding and watercourse management
HR21 - CHRIS 21 development	HR & OD	7	7	15 H	H	To provide an enhancement to CHRIS21 to deliver and integrated HR and payroll system
Elections Driver CPC - training	Legal, Equalities and Democratic Services STREET SCENE & COMMUNITY	12	0	7 H	H	60 new ballot boxes/postal vote identifiers review for RBC and BDC held every 5 years
Implementation of E-forms for Benefits	FINANCIAL SERVICES	9	9	0 H	H	Corporate training
Town Centre Prospectus	CORPORATE COMMS & POLICY	16	4	4 M	M	To provide electronic forms for benefit claims to enable access 24/7 and to reduce amount of manual intervention in the process
Young Advisors	CORPORATE COMMS & POLICY	15			M	To fund a high quality prospectus to attract new retail offer to the town
Homelessness Prevention Grant Energy Efficiency	PLANNING & ENVIRONMENT PLANNING & ENVIRONMENT	4	50	50 M	M	To improve engagement with the youth of the District To maintain the funding for homeless prevention grants - this bid on basis of funding being withdrawn To enable funding for the home insulation project
Inter-generational Officer (post only no opt's budget)	STREET SCENE & COMMUNITY	24	24	25 L	L	An inter-generational officer would be able to focus on areas of work across a number of teams within street scene and community in order to deliver against the new corporate priorities of older people, stronger communities and being healthy.

NEW REVENUE BIDS

APPENDIX B

Description	Department	2010/11 £'000	2011/12 £'000	2012/13 £'000	H/M/L	Commentary
BRFC	STREET SCENE & COMMUNITY	0	15	15?		To review following administration order
Easter Egg Hunt	STREET SCENE & COMMUNITY	4	4	4	L	As well as meeting the priorities of the Council, this would add a new series of events taking place at a time in the year where there is a shortfall of local events/activities.
Band Contest/Bromsgrove's Got Talent?	STREET SCENE & COMMUNITY	8	10	12	L	An idea around the Britain's Got Talent to involve teenagers
Increased Bandstand Programme to other areas	STREET SCENE & COMMUNITY	5	8	10	L	increased Arts based activities for children, families and older people. Eg: Drumming, Clowns, Art Workshops, Music Concerts, Brass Bands
CYP magazine/mapping and plotting of activities/sites	STREET SCENE & COMMUNITY	5	5	5	L	Marketing/Improvement
Recycling in Schools Project	STREET SCENE & COMMUNITY	2	2	3	L	
Community Safety Town Centre Wardens (linked to night time economy)	STREET SCENE & COMMUNITY	56	56	56	L	To extend the current Neighbourhood Warden team from 3 to 5. To provide a Whats on guide to market activities across the District
Whats on Guide	STREET SCENE & COMMUNITY	5	5	5	L	
Cleaning Machine for toilets	STREET SCENE & COMMUNITY	1			L	
Officer Climate Change	STREET SCENE & COMMUNITY	17	17	17	L	
Microsoft Project	E-GOV AND CUSTOMER SERVICES	5			L	To enable Microsoft Project to be implemented across the Councils and to provide training
Distribution of Together Bromsgrove	CORPORATE COMMS & POLICY	38	38	38	L	To increase the coverage of Together Bromsgrove by using Royal Mail for direct postage
Older Persons Directory	CORPORATE COMMS & POLICY	8			L	One off cost of older persons directory
LNP	CORPORATE COMMS & POLICY	5	5	5	L	Additional costs of extending LNP to Wyhall and Sidemoor - based on number of Councillors
Life Channel	CORPORATE COMMS & POLICY	5			L	To link the Council Services to the television network celebrating life and health
Historic Buildings Grant	PLANNING & ENVIRONMENT	20	20	20	L	To provide grants for owners to carry out essential repairs on listed buildings
Temp HR advisor	HR & OD	21			L	Part year cost for temp HR advisor
Health & Safety Training	HR & OD	33	33	33	L	To be funded from Corporate Training budget?

NEW REVENUE BIDS

APPENDIX B

Description	Department	2010/11 £'000	2011/12 £'000	2012/13 £'000	H/M/L	Commentary
BRFC	STREET SCENE & COMMUNITY	0	15	15?		To review following administration order
MS Office Training - project	HR & OD	10	10	10	L	To provide training for officers in the microsoft office project software
Harmonisation of T's & C's	HR & OD					
TOTAL NEW BIDS - REVENUE		468	389	412		

SAVINGS Inc income growth

Appendix C

Description	Department	2010/11 £'000	2011/12 £'000	2012/13 £'000	Commentary (impact on priorities)
Stop the Destination Woods funding	STREET SCENE & COMMUNITY	10	10	10	To terminate agreement to fund destination Worcestershire in relation to tourist information.
Stop Ryland Centre Funding	STREET SCENE & COMMUNITY	0	0	6	This is the end of BDC's funding at the Ryland Centre for them to provide community access.
Increased Income at Sanders Park	STREET SCENE & COMMUNITY	1	2	3	Hire Fees, Pavilion Rent & Resales
Pre 9.30am travel removed from bus passes	STREET SCENE & COMMUNITY	20	20	20	Figures are estimated and would need further review
Increased allotment income from new plots	STREET SCENE & COMMUNITY	3	3	3	Based 90 new plots being available.
Increased football pitch income following capital investment	STREET SCENE & COMMUNITY	3	3	3	Income off set by increased cost of provision
HGV Car Parking Introduced	STREET SCENE & COMMUNITY	2	2	2	
Potential Service changes at DC	STREET SCENE & COMMUNITY	80	80	80	Potential of changes to service provision at the Dolphin Centre
CCTV Control Shared Services	STREET SCENE & COMMUNITY	80	80	80	Based on savings allocated across the Councils
CCTV Control Shared Services - Maintenance costs	STREET SCENE & COMMUNITY	0	25	25	Savings relating to the joining of the control rooms and associated benefits of single maintenance and service contracts. Potentially this could be increased dependant upon final solution agreed.
Planting schemes (bedding plants)	STREET SCENE & COMMUNITY	8	12	12	Based on road island enhancements and harder landscaping proposals.
Multistorey Lighting savings.	STREET SCENE & COMMUNITY	8	8	8	To provide savings against Capital bid of approx £25k
Parking Increased Income	STREET SCENE & COMMUNITY	98	98	98	Anticipated increase in car parking income
Cemetery Increased Income from Phase 2 and 3 at North Cemetery	STREET SCENE & COMMUNITY	0	4	8	Linked increased provision and sales opportunities.
ICT Infrastructure	E-GOV & CUSTOMER SERVICES	10	10	10	Savings realised from the improvements to the infrastructure
ICT Shared Service	E-GOV & CUSTOMER SERVICES	30	30	30	Savings realised from the shared service
Internet / Intranet Project	E-GOV & CUSTOMER SERVICES	5	5	5	
General Savings	CORPORATE COMMS & POLICY	10	10	10	
Street Trading Consents	PLANNING AND ENVIRONMENT	15	15	15	Income generated from street trading consents
Improved procurement	PLANNING AND ENVIRONMENT	2	2	2	Building control savings
Planning adverts		2	2	2	Changes to the way we advertise planning notices
Elections	Legal & Democratic	100			parliamentary election contra expenditure pressure
Housing Benefits - recovery of overpayments (may allocate p/t post)	Financial Services	10	10	10	
Late payments fee to be levied	Financial Services	12	12	12	Based on % of current C Tax DD's
"Together Bromsgrove" – cut one edition	CORPORATE COMMS & POLICY	5	5	5	Estimated net cost per edition
TOTAL SAVINGS		514	448	459	

NEW CAPITAL BIDS

APPENDIX D

Description	Department	2010/11 £'000	2011/12 £'000	2012/13 £'000	H/M/L	Commentary
North Cemetery Phase 2 Expansion Multi Storey Lighting linked to savings Funding contribution to risky play/diversionary scheme at Catskill (Shelley Close).	STREET SCENE & COMMUNITY STREET SCENE & COMMUNITY	595 25			H H	North Bromsgrove Cemetery was planned as a three phase development. Phase 1 opened in 2006 has approximately 1-2 years of full burial space left in consecrated ground. In order to continue to provide burial space for residents we need to develop Phase 1 Spend to Save - more energy efficient lighting
Play Area removals and Upgrades Depot Site Alarm System Funding for DFGs	STREET SCENE & COMMUNITY STREET SCENE & COMMUNITY PLANNING & ENVIRONMENT	12 25 90	0	0	H H H	Part funding to an overall projects costing 62K (50k from DCFS). To increase funding for DFGs to level expected in the statutory provision The roof is in need of replacement/repair. It has been patched up over the years but leaks have impacted on the facilities within the building. The toilets are also in need of updating/improving in response to seasonal complaints of facilities.
Pavilion Roof and Toilet Enhancements	STREET SCENE & COMMUNITY	55			H - rev or capital	
TOTAL NEW BIDS - CAPITAL		814	90	90		

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BROMSGROVE DISTRICT COUNCIL

CABINET

04 NOVEMBER 2009

SEPTEMBER (QUARTER 2) INTEGRATED FINANCE & PERFORMANCE REPORT

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

1. SUMMARY

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

2. RECOMMENDATIONS

- 2.1 That Cabinet notes that 62% of PI's for which data is available are Improving or Stable.
- 2.2 That Cabinet notes that 58% of PI's for which data is available are achieving their Year to Date target.
- 2.3 That Cabinet notes that 80% of PI's for which data is available are predicted to meet their target at year end.
- 2.4 That Cabinet notes the successes and areas for potential concern as set out in the 'Council Summary' below.
- 2.5 That Cabinet 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 Cabinet note the release of previously approved earmarked reserves of £249k, as set out in Appendix 5.
- 2.7 That Cabinet approves the budget virements listed in Appendix 6.
- 2.8 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
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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 Cabinet
- 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.

4.1.6 Corporate Services Department
**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

- 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 Cabinet 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 Cabinet 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 Cabinet. 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 Cabinet. 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 Cabinet
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	18%	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.	23	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												Comments				
				Actuals	June Target	June Actual	Target & Trend	July Target	July Actual	Target & Trend	Aug. Target	Aug. Actual	Target & Trend	Sep. Target	Sep. Actual		Target & Trend			
NWBCU2	The number of violent crimes	M	C	973	250	237	I	332	329	W	417	430	W	496	537	W	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	14	11	I	19	15	W	24	19	S	29	24	W	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	172	160	W	231	235	W	289	301	I	346	351	I	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?	2009/10												Comments			
				2009/10 Actuals	June Target	June Actual	Target & Trend	Aug. Target	Aug. Actual	Target & Trend	Sep. Target	Sep. Actual	Target & Trend	2009/10 Est. Outturn	Est. Outturn Target				
NWBUC6	The number of Criminal Damage incidents	M	C	1,064	275	214	I	360	309	W	435	385	I	538	468	W	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	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	As above
LPICS1	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	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	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	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	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	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	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	87.00	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	91.00	90.00	90.00	

Planning & Environment Services

Ref	Description	Report - ed?	Cum or Snap?	2008/09		2009/10		Comments								
				Actuals	Target	Actual	Target									
NI 155	Number of affordable homes delivered	Q	C			20	22	I			40.00	46.00	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			34.00	13.00	I	< 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	I	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	I	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	W	52	67	See above
LPI	Percentage of DFG budget allocated to approved schemes (activity measure)	Q	C								n/a	95.00	n/a	100.00		Budget will be fully allocated during Q3
LPI	Percentage of DFG budget spent (activity measure)	Q	C								n/a	40.00	n/a	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.
CSCLP3.1	Resolution at First Point of Contact all services (percentage)	M	S	99.00	W	93.5	I	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
CSCLP3.2	% of Calls Answered	M	S	87.00	W	86.60	I	Remains above target this month however performance is down by 3% compared to last month.
CSCLP3.3	Average Speed of Answer (seconds)	M	S	30.00	W	29.00	I	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 CCPP01	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	270		96		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 CCPP02 (DM)	% of PACT meetings attended by CMT members	Q	C	80%		79.00		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 CCPP03	Number of compliments received	M	C	70		21		1 Compliment received about the new toilet in the Town Centre
LPI CCPP05	Community transport income (£)	M	C	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

Ref	Description	Report - ed?	Cum or Snap?	2009/09		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	
FP001	Percentage of invoices paid within 10 days of receipt	M	C	n/a	90.00	82.93	I	90.00	83.65	I	90.00	83.11	W	90.00	85.23	I	90.00	90.00	Percentage of invoices paid has increased back up in September to 83.83% from 80.97% in August.
FP001	Percentage of invoices paid within 30 days of receipt	M	C	99.38	98.00	98.57	W	98.00	98.53	W	98.00	98.50	S	98.00	98.42	W	98.00	98.00	On Target

Legal, Equalities and Democratic Services

There are no PIs reported monthly for this department

LD LPI1	New Equality framework (replaces equality standard above in 2009/10)	Q	S	n/a	2	2	I								Level 2	Level 2		Level 2	Level 2	Having achieved Level 3 of the Equality Standard we now migrate across to Level 2 of the new Equality Framework. This gives us the status of "Achieving" and we are the only District in Worcestershire to be at this level. We expect to be in the top quartile for District Councils when figures are available in December. The performance of District Councils has always been lower than other Councils as Districts have more difficulty resourcing the wide ranging, detailed requirements of this area of work.
LD LPI3	Proportion of members of the Equalities and Diversity forum and Disabled Users Group satisfied with the Council	Q	S	n/a											n/a	n/a		n/a	n/a	Establish baseline data
LD LPI4	Number of people attending E & D events (e.g. Divall, Black history month)	Q	S	n/a											n/a	n/a		n/a	n/a	Establish baseline data

Human Resources & Organisational Development

LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	10.66	2.13	2.91	W	2.84	4.07	W	3.55	4.94	I	4.26	5.44	I	8.75	10.89	I	A substantial reduction in the number of days recorded as sickness during September. Further information to be issued shortly
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2009/10 Monthly Performance figures

Ref	Description	Freq	Cum or 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	92.00	85.70	70.00	94.00	70.50	100.00											
			12	12	7	15	12	7											
NI157	The percentage of other planning applications determined within 8 weeks	Actual denominator	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	90.00
			13	14	10	16	17	7											
NI 155	Number of affordable homes delivered	Actual numerator	89.00	93.00	85.00	89.00	89.00	81.00											
			41	54	41	50	49	39											
NI 156	Number of households occupying temporary accommodation	Actual denominator	46	55	48	56	55	48											
			Q	C	20			20	60										
LP Housing	Average time (weeks) from referral to completion for category 1 DFGs	Target																	
			Q	S	< 34														
LP Housing	Average time (weeks) from referral to completion for category 2 DFGs	Actual	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34
			Q	S	15			13											
LP Housing	Average time (weeks) from referral to completion for category 3 DFGs	Target	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38
			Q	S	49			49											
LP Housing	Percentage of DFG budget allocated to approved schemes	Actual	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52
			Q	S	62			62											
LP Housing	Percentage of DFG budget spent	Target																	
			Q	C	95			95											
LP Housing	DFG satisfaction measure	Actual																	
			Q	S	40			40											

E-gov & customer services

CSC	Monthly Call Volumes Customer Contact Centre	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	
			M	S	8,599	6,714	7,870	8,277	6,802	7,637									
CSC	Monthly Call Volume Council Switchboard	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
			M	S	4,631	4,203	4,580	4,452	3,660	4,247									
CSC LPI 3.1	Resolution at First Point of Contact all services (percentage)	Actual	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
			M	S	99.00	99.00	99.00	93.50	94.00	97.00									
CSC LPI 3.2	% of Calls Answered	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
			M	S	89.00	92.00	92.00	86.60	89.00	86.40									
CSC LPI 3.3	Average Speed of Answer (seconds)	Target	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20
			M	S	21.00	16.00	16.00	29.00	20.00	24.00									

Chief Executive's

LPI CCP01 (SS)	Number of complaints received (Council wide) Monthly. Source new complaints system.	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
			M	C	25	22	20	12	12	5								
LPI CCP02 (DM)	Percentage of PACT meetings attended by CMT members	Target	n/a	n/a	85.00	n/a	n/a	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
			Q	C	n/a	n/a	88.00	n/a	n/a	75.00								

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

Financial Services

NI 181	Time taken to process HB/CT benefit new claims or change events	M	C	Target	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
				Actual	11.17	10.29	14.58	9.28	10.68	12.73	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total value of HB overpayments outstanding at the start of the quarter (£)	Q	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
				Actual	12,836	13,475	18,746	10,690	8,706	163,420	1,152	815	1,284	549,844	n/a	n/a	n/a	n/a	n/a
	Total value of HB overpayments identified during the quarter (£)	Q	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
				Actual	1,149	1,309	1,286	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	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	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
NI 179	Maximum % of the outstanding HB overpayments debt written off during the quarter	Q	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
				Actual	0.150	0.150	0.36	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	VFM - Total net value of on-going cash releasing VFM gains since the start of 2008-09 (£'000)	Q	C	Target															
				Actual															
	Percentage of invoices paid within 10 days of receipt	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
				Actual	80.88	83.71	84.77	85.80	80.97	83.83	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
FP001	Percentage of invoices paid within 30 days of receipt	M	C	Target	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00
				Actual	99.34	98.39	97.97	98.42	98.42	98.02	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Legal, Equalities and Democratic Services

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

Human Resources & Organisational Development

LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	Target	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71
				Actual	0.85	0.93	1.15	1.16	0.84	0.51	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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:		
	Account	Cost Centre	Amount £	Account	Cost Centre	Amount £
2009/10	D06 – Materials	CP00	18,296	N03 – Contribution to/from earmarked reserve	CP00	-18,296
Future Years	D88 – Miscellaneous Expenses	CP00	-6,500	A01 – Monthly Salaries	CP00	6,500
Future Years	A01 – Monthly Salaries	DP02	-68,833	A01 – Monthly Salaries	DP07	68,833
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
2009/10	D44 – General Insurances B95 – Building Insurance	ES20	-21,000 -7,000	A01 – Monthly Salaries	CS00	28,000
Future Years	E31 – Other Local Authorities	LP13	-20,000	E31 - Other Local Authorities	DP07	20,000

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	

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

CABINET

4TH 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 Cabinet the Sustainable Community Strategy 2010-2013 and request their consideration, prior to approval by Full Council.

2. RECOMMENDATION

- 2.1 The Cabinet is requested to recommend that Full Council approve 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.

CONTACT OFFICER

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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

CONTENTS

	PAGE
1. Introduction	3
2. Worcestershire Partnership	3
3. Worcestershire Local Area Agreement	4
4. Data Quality	5
5. Bromsgrove Partnership and its contribution to the Worcestershire Local Area Agreement	5
6. Sustainable Community Strategy and the Local Development Framework	12
7. Ten Year Vision	13
8. Consultation and Community Engagement	17
9. Direction and Priorities	20
10. Performance Management	21
11. Focus of LSP Board	22
12. Governance Arrangements and Democratic Accountability	22
13. Resources	22
14. Equality and Sustainability	23
15. Evidence for Selection of Priorities	23
16. High Level Action Plans	40

APPENDICES

Appendix A: Feel Safe	41
Appendix B: Better Environment	46
Appendix C: Economic Success	54
Appendix D: Health and Wellbeing	62
Appendix E: Children and Young People	70
Appendix F: Stronger Communities	75
Appendix G: Compact	86
Appendix H: Worcestershire Partnership Structure	88
Appendix I: Structure of Bromsgrove Partnership	89
Appendix J: Table of Objectives, Priorities and Key Deliverables of the Bromsgrove Partnership	90
Appendix K: Local Area Agreement National Indicators 2008-2011 (refreshed April 2009) cited in the High Level Action Plans	91
Appendix L: Glossary	105

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 a 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.

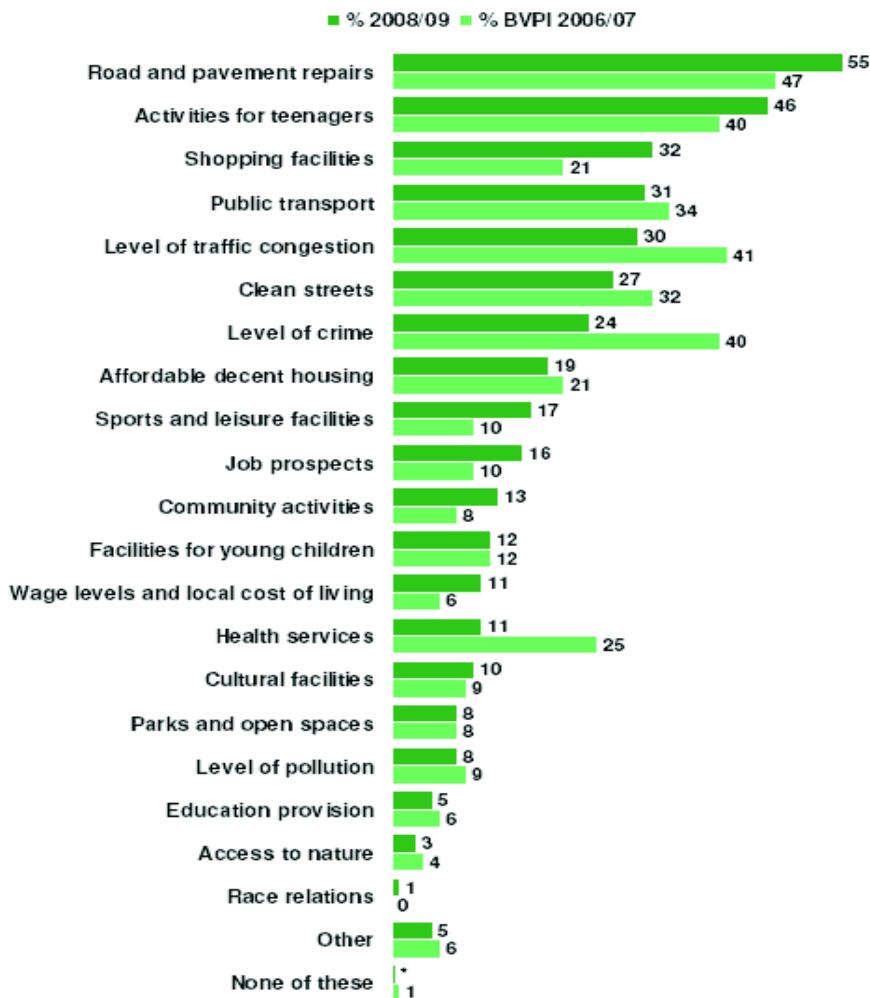
These have therefore been added to the Strategy and key deliverables developed.

- 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?



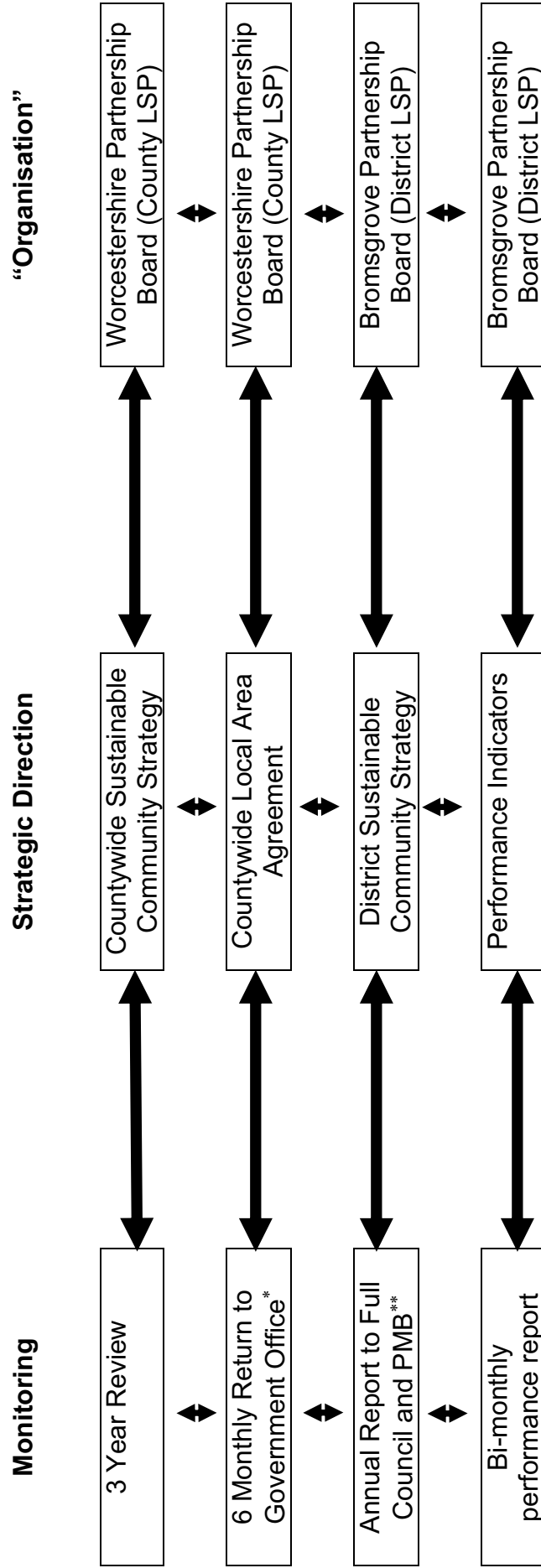
- 8.6 The areas of concern remain unchanged. The Bromsgrove Partnership has taken note of the guide for LSPs on “Developing your Comprehensive Community Engagement Strategy” produced jointly by NAVCA (National Association for Voluntary and Community Action), Urban Forum, I&DeA (Improvement and Development 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

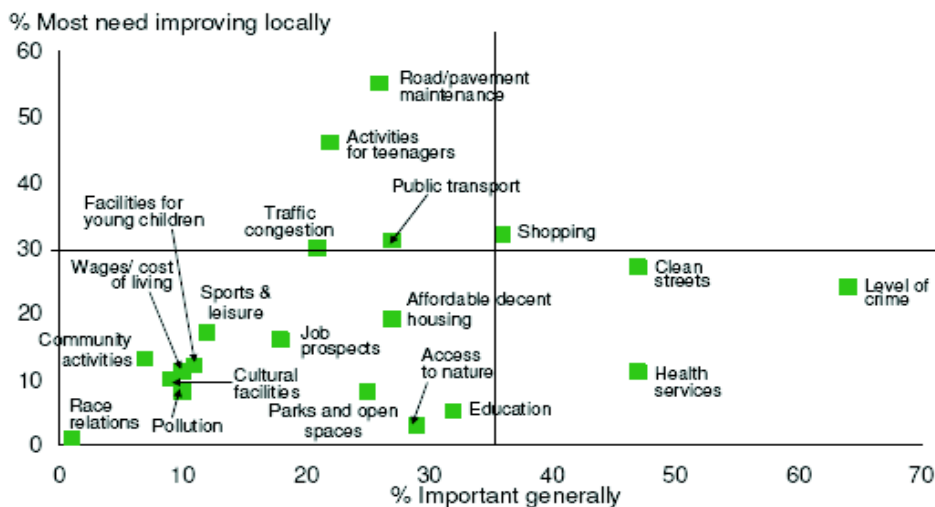
Town Centre

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



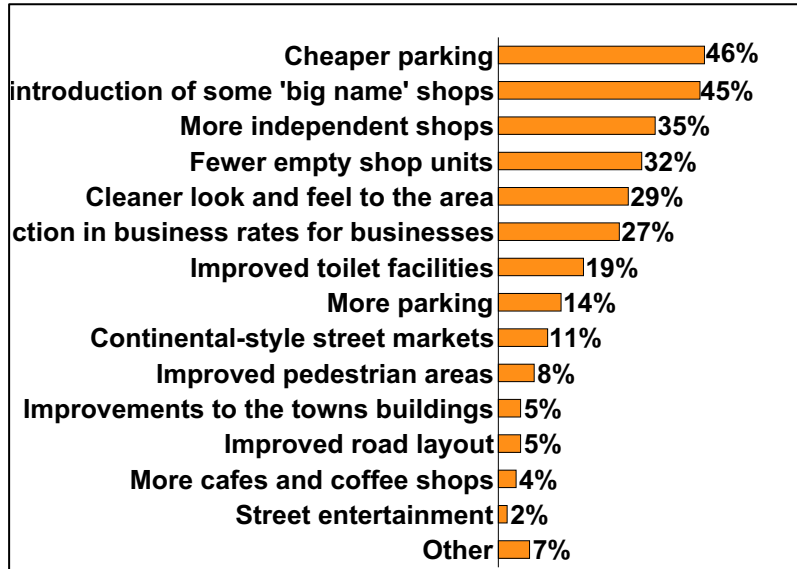
Ipsos MORI Base: All valid responses



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?

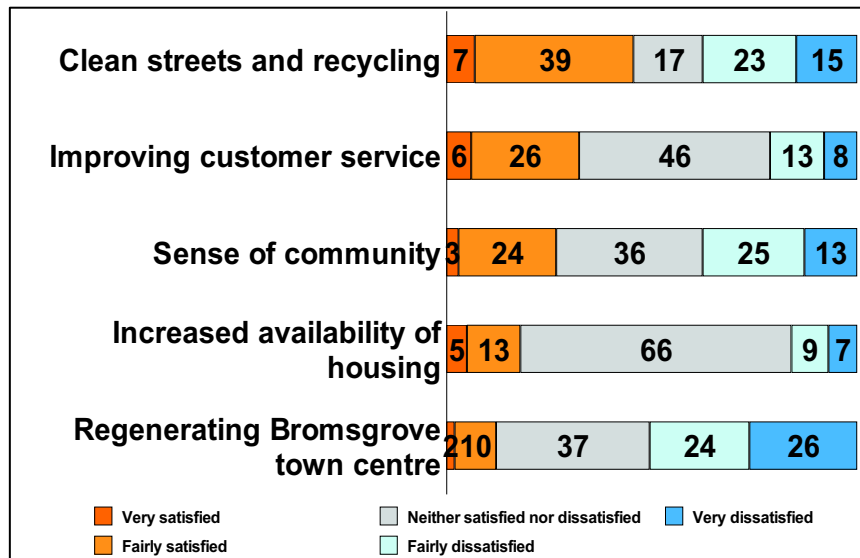


Base: All respondents (655)

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	+ ve	
NI 2 % of people who feel that they belong to their neighbourhood.	61.4% (61.8% for Worcestershire 08/09)	63%	+ ve	+ ve	+ ve	
NI 5 Overall / general satisfaction with local area.	81.2% (14.4% for Worcestershire 2008/09)	+ ve	+ 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)		Completion Date		Lead Partner		Status
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		BDC / WCC		
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.nwph.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		

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		

Stronger Communities

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 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.			December 2011	VCS		
2. Develop and deliver a program of engagement activities in Charford and Sidemoor through the Trunk.			March 2011	VCS		
3. Develop localised measures across the six SCS objectives for Charford and Sidemoor and deliver improvement.			April 2010	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		
Key actions to deliver it (max. of 5 actions)		Completion Date	Lead Partner	Progress to date	Status	
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.						

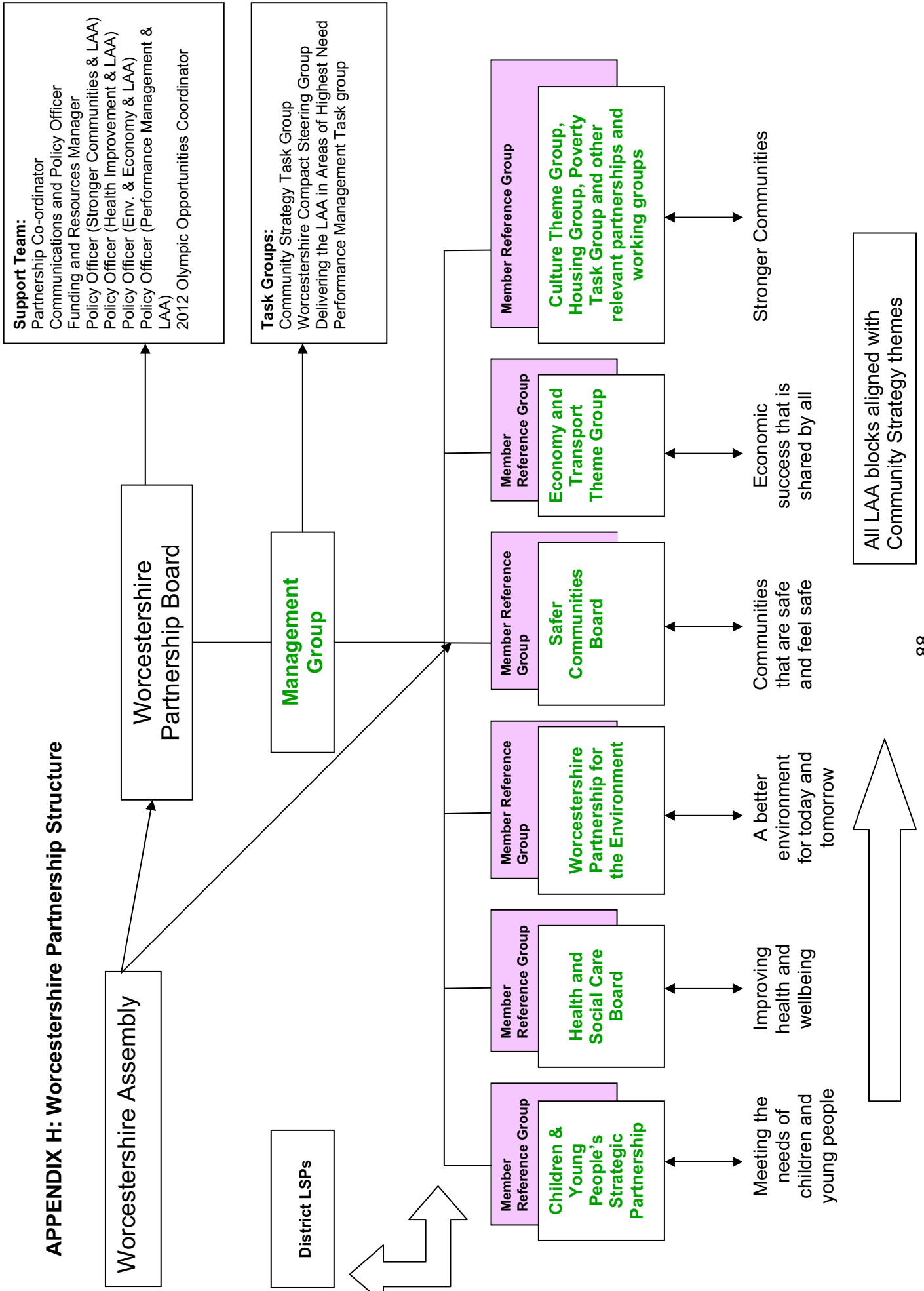
Bromsgrove Partnership Priority:		Older People				
Key Deliverable:		Improve access to services for older people				
LAA Link:		NI 142 and NI 175				
Outcome Measure	Baseline	2010/11 Target	2011/12 Target	2012/13 Target	Progress to date	Status
Community Transport (BURT) income	- (BURT to be launched 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		

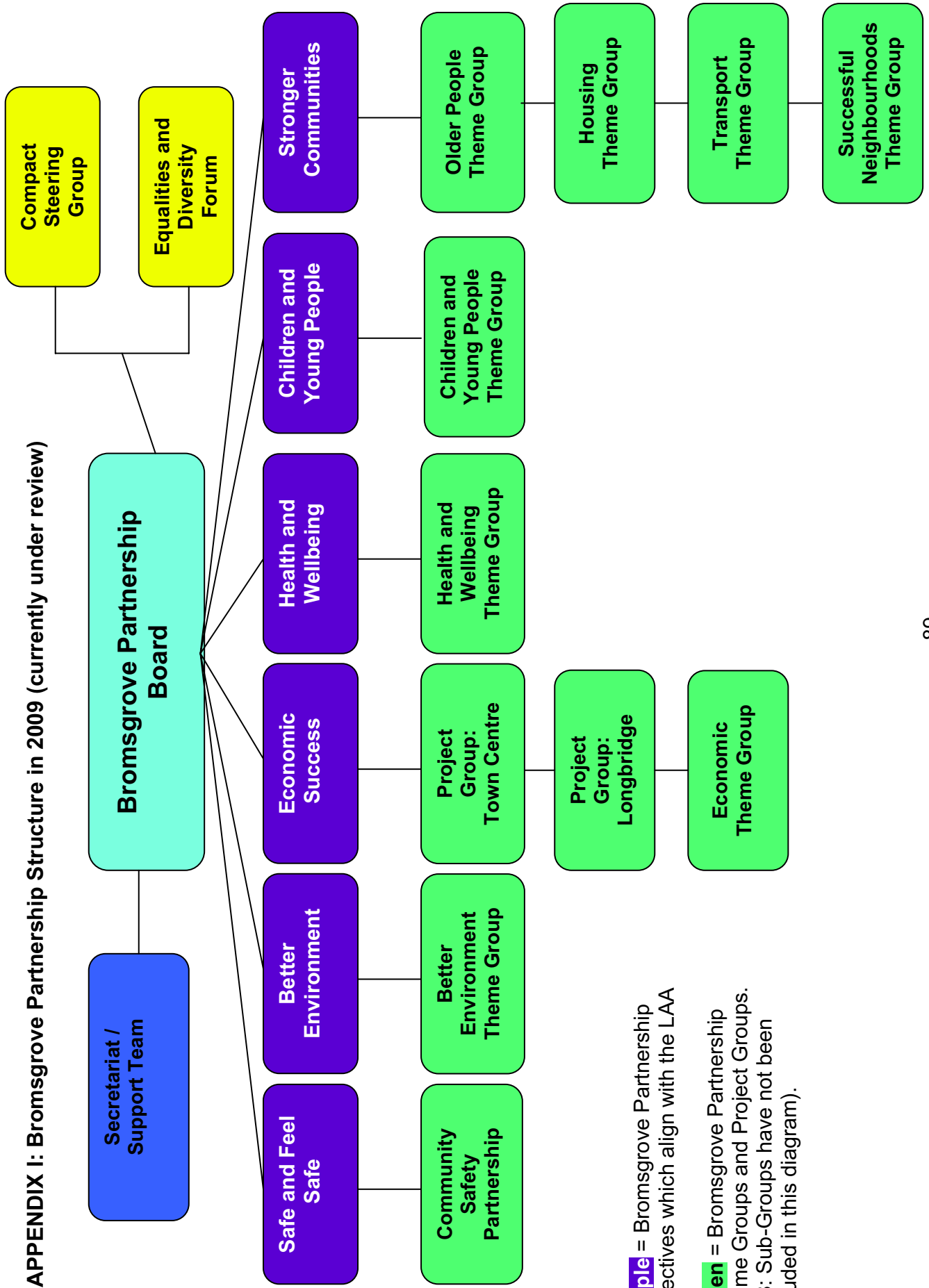
Bromsgrove Partnership Priority:		Increasing the vibrancy of the Voluntary and Community Sector (VCS) in the District.				
Key Deliverable:		Strengthening joint working between the VCS and statutory sector (including information sharing and extending volunteering opportunities).				
LAA Link:		NI 6 (non-LAA)				
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
IDAOP	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

CABINET

4TH NOVEMBER 2009

BROMSGROVE PARTNERSHIP'S ANNUAL REPORT 2008/09

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 Cabinet the Annual Report 2008/09 and request ratification of the document, which sets out the Partnership's performance against the priorities contained within the existing Sustainable Community Strategy (SCS) for that period, namely:

- Fear of Crime
- Environment
- Town Centre redevelopment
- Longbridge regeneration
- Health and Well Being
- Children and Young People
- Older People
- Housing
- Transport

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

2. RECOMMENDATION

2.1 The Cabinet is requested to recommend that Full Council approve the LSP Annual Report (attached as Appendix 1) and to note the progress to date against each High Level Action Plan.

3. BACKGROUND

3.1 Local Strategic Partnerships (LSPs) act as a mechanism for working better together to deliver joined up outcomes. Active support towards the

Bromsgrove Partnership and its role supports the Government's explicit aims to enable more people to become involved in the development of priorities for local services.

- 3.2 The report details performance for the year 2008/09 against the priorities listed in paragraph 1.1 of this report. The LSP has a formal performance management reporting structure to monitor progress and discuss the future direction and activity of the Bromsgrove Partnership. This is supplemented by bi-monthly reports to the LSP Board. The performance management arrangements have recently been streamlined leading to a new improved High Level Action Plan format for 2010 onwards.
- 3.3 Section 2 provides an Executive Summary and gives just a few highlights of the progress made towards delivering the existing SCS over the past year.
- 3.4 Section 4 of the report details performance of the LSP Theme Groups:
 - It shows the link to the Local Area Agreement (LAA) theme and targets and the District's performance against those targets;
 - It highlights the Bromsgrove Partnership key deliverables for each LAA theme;
 - It provides a summary of all the achievements during the year; and
 - It states areas of concern and the future action planned to address those issues.

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 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 existing and the revised SCS, thus gaining buy in. Partners 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 current strategy is available on the website and, subject to approval, the revised version for 2010-13 will also be uploaded.

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 An equalities impact assessment of the existing strategy was completed.

10. VALUE FOR MONEY IMPLICATIONS

10.1 By formally endorsing the Bromsgrove Partnership's Annual Report of the SCS, 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.
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 – Bromsgrove Partnership's Annual Report 2008/09.

15. BACKGROUND PAPERS

None.

CONTACT OFFICER

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Bromsgrove Partnership **Annual Report**

2008/2009

CONTENTS

	PAGE
1. Foreword	3
2. Executive Summary	4
3. About the District	6
4. Local Strategic Partnership Performance in 2008/09	10
4.1 Local Area Agreement	10
4.2 Communities that are Safe and Feel Safe	11
4.3 Better Environment for Today and Tomorrow	18
4.4 Economic Success Shared by All	22
4.5 Town Centre Redevelopment	23
4.6 Longbridge Regeneration	27
4.7 Improving Health and Well Being	29
4.8 Meeting the needs of Children and Young People	34
4.9 Stronger Communities	36
4.10 Older People	37
4.11 Housing	39
4.12 Transport	41
4.13 Other LSP Groups	44
4.14 Compact Steering Group	44
4.15 Communications (including Community Engagement)	48
5. What next for the Bromsgrove Partnership?	51
6. Glossary	52

APPENDICES

Appendix 1: Structure Aligned to LAA Themes	54
Appendix 2: Sustainable Community Strategy High Level Action Plans showing performance during 2008/09	55
Further Information	119

1. Foreword

Welcome to the third annual report of the Bromsgrove Partnership, covering the period April 2008 to March 2009.

At the Bromsgrove Partnership Away Day in February 2007, the Partnership Board members considered local evidence and national priorities on each of the Local Area Agreement (LAA) blocks. As a result, the following priorities were determined and subsequently approved by the Board on 1st March 2007 and subsequently approved by Full Council. They remained priorities for 2008/09:

- Fear of Crime
- Environment
- Town Centre redevelopment
- Longbridge regeneration
- Health and Well Being
- Children and Young People
- Older People
- Housing
- Transport

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

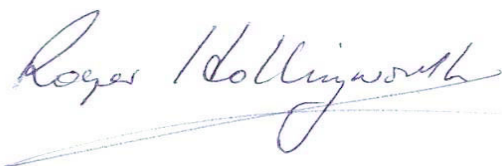
The Board feels that it can really add value in delivering less established priorities and the actions to support them, and therefore, at the same Away Day, selected the following 3 priorities as its particular focus:

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

The performance management and monitoring arrangements, during this time were the Key Performance Indicators and a Community Improvement Plan. You will see in Section 3 of this report the progress made by each of the Theme Groups during the year.

Mark Weaver, who became Chairman in 2005, stepped down at the end of 2008 and we would like to thank him for his valuable contribution.

With a new Chairman and Vice-Chairman, the Partnership continues to grow and develop and we look forward to progressing our community's priorities over the next year, "credit crunch" notwithstanding.



Councillor Roger Hollingworth, Leader
of Bromsgrove District Council and
Chair of the Bromsgrove Partnership
(since April 2009)

John Morgan

John Morgan, Vice-Chair,
Bromsgrove Partnership
(since April 2009)

2. Executive Summary

2.1 There has been a lot of progress towards delivering the Bromsgrove Sustainable Community Strategy 2008-2011 over the past year. Just a few highlights include:

- Total crime and anti-social behaviour has decreased across the District and latest performance against relevant LAA targets is good;
- Delivery of the Warmer Worcestershire Project, in conjunction with other Local Strategic Partnerships (LSPs) across the County, to assist in improving energy efficiency and reduction carbon dioxide emission;
- Commissioning of the new toilet block and improved bus station in Bromsgrove Town Centre;
- Despite the economic downturn, the introduction of the market on the High Street in March 2009 has had a positive impact on footfall;
- Significant progress towards the launch of Bromsgrove Urban and Rural Transport (BURT), a community transport scheme;
- Ongoing work on the proposed new Bromsgrove Train Station and cross city electrification which will have a significant economic benefit to the town;
- Considerable progress has been made to improve health and wellbeing across the District by the Theme Group's project groups and overall, the District's population is healthier than the England average;
- A group of young people from North Bromsgrove High School were successful in securing £80,000 from the DABID (Youth Capital Fund) to fund two multi-use games areas (MUGAs) in Sanders Park;
- 94 units of affordable housing were completed which was above the 2008/09 target of 80 units;
- Strengthened relationships with the voluntary and community sector, such as through the establishment of the Bromsgrove Trunk; and
- The innovative "U Decide" event for children and young people, which delegated £50,000 to them to decide how to spend, has subsequently received interest from Government Office.

2.2 Further details on achievements to date and progress against LAA targets can be found under section 3. Appendix B details key deliverables for each Theme Group and progress during 2008-09.

2.3 There are, however, still areas of concern which require future action and these include:

- The need to reduce CO₂ emissions across the District, with particular focus on businesses and transport;
- Town centre regeneration, which has been made more difficult by the economic climate;
- Development of the Longbridge site, which has also been delayed by the recession;
- The need for an appropriate mix of housing, in particular, affordable housing for young people, families and older people;
- The increasing ageing population and its impact on policy and planning for the District, with specific regard to community safety, health and the strength of communities;
- The growing health issue of the increasing prevalence of obesity in both adults and children;
- Despite an overall reduction in actual crime, the fear of crime remains an issue which needs to be tackled; and
- Although, compared to neighbouring areas, unemployment and benefit claimant levels are relatively low in the District, the “credit crunch” has inevitably had an impact and work to assist those not in employment, education or training (NEET) will need to continue.

2.4 The issues above will be addressed in the refresh of the Sustainable Community Strategy.

2.5 Bromsgrove Partnership has come along way over the last three years and work is still ongoing to further improve the LSP including: reviewing and revising the governance framework and structure to ensure we are fit for purpose for the future to deliver agreed priorities; streamlining the performance management arrangements, with a particular focus around challenging performance and financial input; and devising and implementing plans to carry out targeted community engagement to ensure all sections of the community have a voice.

2.6 Bromsgrove Partnership will continue to identify and articulate the needs and aspirations of the local community and is committed to driving improvement.

3. About the District

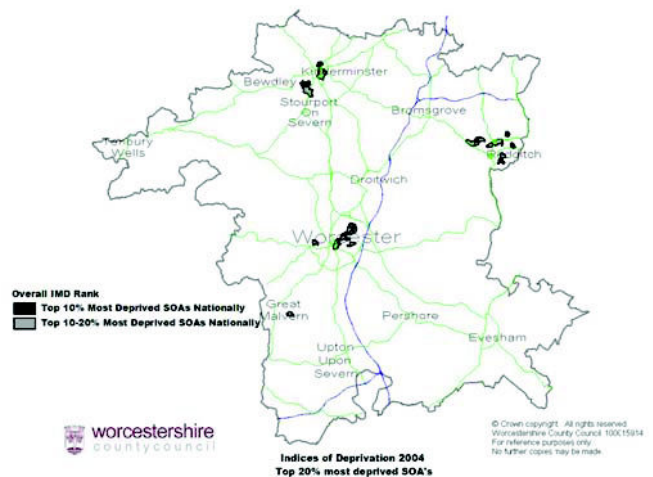
Geography and Communities

3.1 Bromsgrove District is in north Worcestershire, covering a large district area of approximately 83.9 square miles. Whilst only 14 miles from the centre of Birmingham, the Lickey Hills country park provides an important dividing line between the urban west midlands conurbation and the rural landscape of north Worcestershire. Approximately 90% of the District is greenbelt, which causes problems for housing policy (see 2.5). Four radial routes pass through the District, each served by railway lines and major roads, including the M5 running north and south, the M42 running east and west, with further links to the M40 and M6.

Figure 1 – Map of Bromsgrove District



Figure 2 – Map of County Deprivation



3.2 The town of Bromsgrove accounts for just over a third of the total population of the District, with other population clusters including Hagley, Rubery and Wythall. Data suggests that 16,643 people travel into the District for work, with 26,112 (29%) of the population travelling out, a net commute out of 9,469.¹ There are congestion issues along the A38 to the M42 and the railway station does not have capacity to cope with demand. Our main communities are detailed in Table 1. The District has no wards in the top 20% most deprived in England as shown in Table 2. In fact, there are a number of areas in Bromsgrove that fall within the least deprived 20% across the country, highlighting that the District is overall fairly affluent.

Population

3.3 The population of the District is estimated to be approximately 92,300 and there is a fairly even split between male and female inhabitants with 50.6%

¹ ONS 2001 Census

female and 49.4% male.² 93% of Bromsgrove residents are White British or White Irish and of the remaining 7% of the population, the ethnic group with the largest population size is White Other (1.5%), a group which includes people of Eastern European origin. 5.2% of the population is from other ethnic minority groups, one of the lowest proportions compared to the other six districts in Worcestershire.³

A defining characteristic of the District is its ageing population. The District has slightly more people aged over 40 than the average for the County. Currently, approximately 20% of the population are aged over 65 and this proportion is set to increase around 30% by 2026.⁴ It is expected that this increasing ageing population will have a significant impact on policy and planning for the District, with specific regard to community safety, health and the strength of communities.

Economy

- 3.4 The economic picture of the District is comparatively positive despite the current economic downturn. The mean annual household income is £39,642, which is the highest in the County (the County average is £36,251).⁵ Whilst the average household income is high, it is less than £25,000 per annum in Charford, Sidemoor, Catshill and St Johns Wards. Unemployment, whilst comparatively low, has risen from 1.4% a year ago to 3.7% in June 2009.⁶ This rate refers to the proportion of the working age population (based on the 2001 census) claiming Jobseekers Allowance. Data from May 2008 indicates that just 6.4% of the working age population (based on mid-2007 population estimates) claim key out of work benefits⁷ which is the lowest rate in Worcestershire.⁸ VAT registrations have risen slightly⁹ (pre “credit crunch” data) and are consistent with the national trend away from manufacturing, towards more service based industries.

There are three major areas of economic regeneration within the District: the Longbridge site, Bromsgrove town centre and Bromsgrove railway station. The area action plan for the Longbridge is in place, but stalled due to the changing economic conditions. Bromsgrove town centre needs a major overhaul to encourage local shopping and to be able to compete with neighbouring shopping centres. Bromsgrove station’s funding is almost secured. The new station will have a significant impact on Bromsgrove town, due to the planned Cross City Line electrification being extended to Bromsgrove and as a result bringing the town more into Birmingham City’s economic orbit.

² ONS Mid-2007 estimates

³ ONS mid-2006 population estimates

⁴ ONS projections - Research and Intelligence Unit, Worcestershire County Council

⁵ PayCheck 2009

⁶ Monthly Economic Assessment, Research and Intelligence Unit, Worcestershire County Council.

⁷ Key income related benefits include Jobseekers Allowance, Lone Parent on Income Support and Incapacity Benefits

⁸ Department for Works and Pensions 2008

⁹ FTI Area Profiles 2000-2007

Housing

- 3.5 One of the biggest issues facing the District is affordable housing: 83.4% of households are owner occupied,¹⁰ the 11th highest figure in England and Wales, and until the summer of 2007, house prices had risen faster than the national average, with the mean average house price being £237,599.¹¹ The 2008 annual house figures were not available at the time of writing but it is expected house prices have fallen in line with national trends. The Council is currently operating a planning moratorium with only affordable housing developments being built. The target for affordable housing, as stated in the Bromsgrove District's Housing Strategy for 2006-2011, is 400 over the 5 year period, equating to 80 units of affordable housing per year. The Council and Bromsgrove District Housing Trust will tackle this issue by ensuring the new developments (such as the Longbridge site, the town centre and any future housing allocation the District has to take as a result of regional housing policy) 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 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.

The current review of the Regional Spatial Strategy is likely to require homes for 3,000-7,000 households to be built in the District in the next 25 years and it is also probable that the District will have to take some of Redditch Borough Council's housing allocation.

Education, Deprivation and Health

- 3.6 The overall proportion of the District's population with no qualifications is substantially lower than both the regional and national averages at just 7.8% compared to 17.0% and 13.1% respectively. Furthermore, the percentage of the population qualified to NVQ Levels 1, 2, 3 and 4 is also higher than the regional and national averages.¹² GCSE results gained at local authority

¹⁰ ONS 2001 Census

¹¹ Land Registry 2008 - Worcestershire County Economic Assessment 2008-09

¹² Nomis Web – ONS Annual Population Survey

schools and colleges in Worcestershire in 2008 were amongst the highest in the country (64.4% achieved five or more GCSEs at A*-C).¹³ The District ranks 299th out of 354 councils on the national index of multiple deprivation 2007 (where 1 is the most deprived), making the District one of the least deprived nationally.¹⁴ It is also the only district in Worcestershire to have become less deprived since 2004.¹⁵ As a result, identifying the vulnerable within our communities is more difficult than a district with geographic areas of deprivation.

- 3.7 Overall, the District's population is healthier than the England average. Physical activity in children is the one indicator which is worse than the England average. Some key points relating to the health of people in Bromsgrove are: early death rates from heart disease and stroke and from cancer have fallen; levels of deprivation, children in poverty and violent crime are lower than the England average; and teenage pregnancy rates have continued to decline and remain below national levels; however, there is a concern that lifestyles are becoming less healthy and potentially, we could be storing up problems for the future. For example, obesity in both adults and children is seen by NHS Worcestershire as major concern for Bromsgrove.¹⁶

Crime and Fear of Crime

- 3.8 Bromsgrove is known to be a low crime area and since 2005/06, total crime has reduced by 8.5% in the District, with British Crime Survey (BCS) Comparator Crime reducing by 12.7%;¹⁷ however, despite an overall reduction in actual crime, the fear of crime remains an issue. In general, 80% of residents have felt fearful about the possibility of any crime happening to them in the last 12 months, which is a significant increase on the 2007 figure of 56%.¹⁸ The crimes which residents fear the most are: house burglary; vandalism or damage to property; and having their car broken in to¹⁹ and the issues of concern that were identified by residents in recent surveys were: speeding motorists; "young people hanging around"; rubbish or litter lying around, underage drinking; and vandalism.²⁰

Environment and Climate Change

- 3.9 We want to ensure the Council and its partners take account of the serious issues we face on climate change. Each organisation will need to ensure it is doing its part through cutting energy consumption and increasing recycling.

There are targets in the Local Area Agreement (LAA) 2008-2011 which will be difficult to achieve; NI186 is concerned with reduction of CO₂ emissions and

¹³ Worcestershire LEA Key Stage 4 results 2007/08

¹⁴ DCLG Indices of Multiple Deprivation 2007

¹⁵ Ibid

¹⁶ Department of Health – Bromsgrove Health Profile 2009

¹⁷ iQuanta

¹⁸ West Mercia Crime and Safety Annual Survey 2008

¹⁹ Ibid

²⁰ Issues were identified within West Mercia Crime and Safety Annual Survey 2008, Bromsgrove District Council Quality of Life Survey 2008 and The Place Survey 2008/09.

NI 187, which is about tackling fuel poverty – people receiving income based benefits living in homes with a low energy rating.

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

This year, Bromsgrove District Council with Redditch Borough Council, made a joint appointment of a Climate Change officer. Since then, the Council has, for the first time, calculated the total carbon emissions it emits from its activities, which totals a staggering 2,500,000 KGs per annum. Each property in the District emits on average over 10 tonnes. It is critical that the Council starts to reduce these figures.

4. LSP Performance in 2008/09

4.1 LOCAL AREA AGREEMENT

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

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

As shown in Appendix 1, the Bromsgrove Partnership has structured itself to contribute towards these elements, as well as the things that are important locally. Detailed below are the outcomes for each of the Theme or Project Groups. Attached at Appendix 2 is the Sustainable Community Strategy Key Performance Indicators for April 2008 to March 2009. This document details the High Level Action Plans for each Theme Group.

4.2 COMMUNITIES THAT ARE SAFE AND FEEL SAFE

4.2.1 Performance

The Worcestershire LAA Targets are:

PRIORITY: To continue to improve community safety and build confidence in communities.		
National or Local Indicator	2010/11 LAA Target	Latest District Performance
NI 2 Percentage of people who feel that they belong to their neighbourhood	63.4% (District target 63.0%)	61.4%
NI 17 Perceptions of anti-social behaviour	13.3% (District target 11.4%)	12.3%
N 18 Adult re-offending rates for those under probation supervision	-7.77% on baseline (Predicted County baseline rate is 9.67%)	No data
NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and the police	31.2% (District target 27.8%)	27.8%
NI 195a Improved street and environmental cleanliness (levels of litter)	8%	2%
LI 4 Assault with injury crime rate	-1% on baseline (District target 4.63)	4.67
PRIORITY: To reduce the harm caused by illegal drugs and alcohol.		
National or Local Indicator	2010/11 LAA Target	Latest District Performance
NI 39 Alcohol - harm related hospital admission rates	1652 per 100,000 population	1229 per 100,000 population

The Bromsgrove Partnership key deliverables for this theme were:

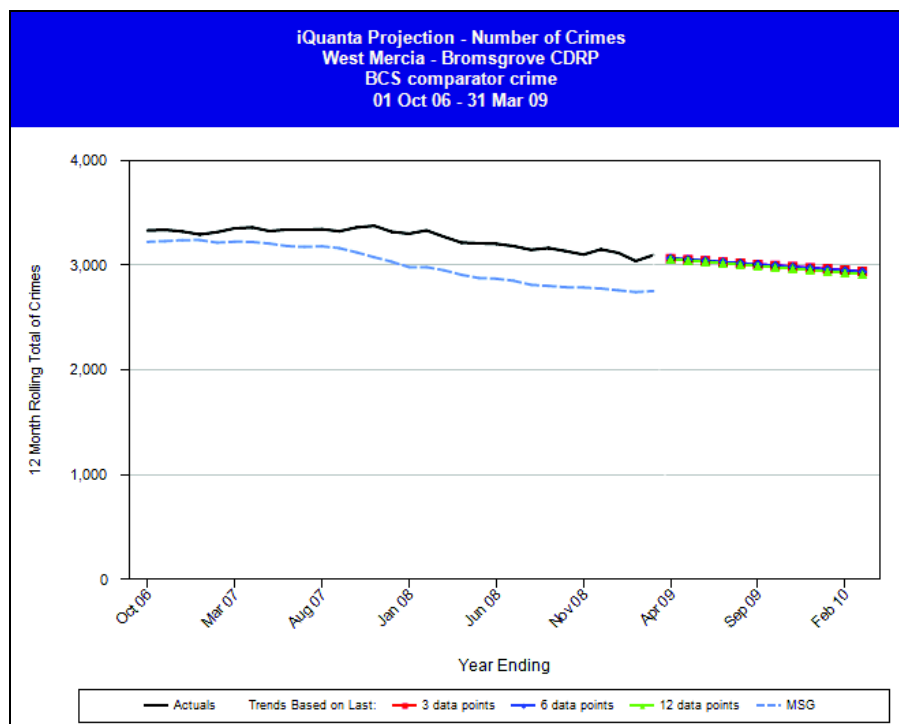
- People's perception of crime matches reality
- Reduction in anti-social behaviour in key areas²¹
- Improved safety through reduced recorded crime in serious acquisitive crime categories

²¹ Defined via use of dedicated CSP Analyst to highlight and prioritise those areas.

Performance achievement on this theme during 2008/09 has been as follows:

- Over the last 3 years, from 2005/06 to 2008/09, total crime has reduced by 8.5% in the District, with British Crime Survey (BCS) Comparator Crime reducing by 12.7% in the same time period.
- Violent crime accounted for 18% of total crime in Bromsgrove District in 2008/09, compared to 21% in 2007/08. Furthermore, the actual number of violent crimes has decreased by 12% over the 12 month period, and by 21.8% compared to 2005/06. (NB: violent crime is as per the Home Office definition and includes: assaults, robbery, harassment and possession of weapons).
- Criminal damage represents the highest percentage of the BCS Comparator Crimes in Bromsgrove at 34% of total BCS; however, the volume of offences decreased by 14% in the last 12 months, following an increase from 2006/07 to 2007/08.
- Vehicle crime has also reduced by 23.9% over the last 3 years, with over 250 fewer crimes in 2008/09 than in 2005/06.
- In the 2008 West Mercia Crime and Safety Survey, 49% of Bromsgrove residents said that the police were doing a good or excellent job in 2008 – an increase of 4% since 2007.
- Furthermore, 7% of respondents felt safer or much safer in their local neighbourhood now compared to 12 months ago, as opposed to 6% in 2007.
- In 2008/09 there were 6136 reported incidences of anti-social behaviour (ASB) across the District, a 1.8% reduction compared to 2006/07 levels.

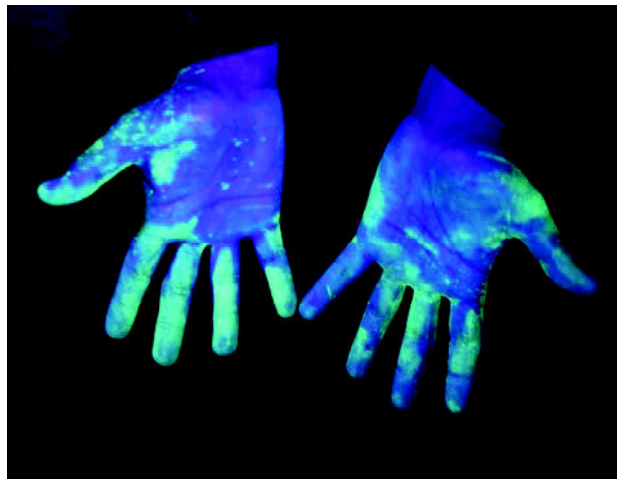
Figure 3: Comparator Crimes for Bromsgrove District



Source: iQuanta

In May 2008 West Mercia Police with support from the Bromsgrove Community Safety Partnership has introduced the use of SmartWater, a colourless liquid solution that is simply dabbed onto the uneven surfaces of your valuables. It can be used to code all sorts of items such as jewellery, ornaments, electrical items and even your motor vehicle. Each bottle contains a unique chemical 'code' which is registered to you; conclusively proving ownership. It cannot be easily seen by the naked eye and is almost impossible to remove. The liquid glows under ultraviolet light making it easy for the Police to detect.

Figure 4: Example of SmartWater on Skin



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

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

Within the first six months of the Bromsgrove SmartWater initiative:

- 554 Bromsgrove district households had purchased SmartWater from one of their local Neighbourhood Watch schemes with another 100 on order.
- 209 victims of domestic burglary in the past 12 months (or attempted domestic burglary) have received a free SmartWater pack.
- An additional 31 victims of domestic burglary who had been repeatedly victimised over the past 2 years have received a free SmartWater pack.
- 31 residents within the Rubery area has received free SmartWater packs courtesy of the Local Area Committee with a plan to distribute an additional 200.
- Around 160 SmartWater signs have now been placed on lamppost around the perimeter of Bromsgrove District and throughout local neighbourhoods.

4.2.2 Other Achievements

Community Safety Partnership (CSP) Tasking Review:

A review and improvement plan was undertaken for the CSP tasking group. The tasking review resulted in a number of improvements to the process including:

- The introduction of a pre-tasking meeting to help streamline the main meeting.
- Use of the SARA (Scanning, Analysis, Response, Assessment) problem solving methodology into tasking.
- Invitations to new cooperating members to the tasking group including British Transport Police, London Midland Trains and voluntary sector representatives. The group also has representation from the Bromsgrove District Council's Licensing department and West Mercia Police press office.
- Involvement of PACT (Partners and Communities Together) chairmen to contribute to discussions on their local areas.
- Monthly action plans replaced by long term action plans which are also concluded with an evaluation of any interventions.
- Action plans are directly linked to current priorities and the performance framework.
- Definition of anti-social behaviour (ASB) has been adopted by the CSP to help focus on the priority types of anti-social behaviour within the district
- Introduction of addition data sets from partner agencies to aid the analyst in carrying out a comprehensive analysis of problems.

The above improvements have resulted in greater attendance from partner agencies and an increase in their contribution to the process. The tasking process is more focused, outcome orientated and therefore more effective in dealing with local priorities and emerging issues.

Fear of Crime Action Plan:

A joint action plan between Bromsgrove District Council and West Mercia Police was rolled out to tackle the five wards identified as having the highest fear of crime in Bromsgrove. This included leaflet drops, articles in the Together Bromsgrove publication, and joint high visibility patrols between local policing teams and Neighbourhood Wardens in priority neighbourhoods and areas such as Bromsgrove Town Centre and Sanders Park. A specific operation named 'Operation Christmas Presence' was delivered which gave Bromsgrove Town Centre daily and nightly police and warden presence throughout December to offer safer shopping and a safer night time economy.

Figure 5: Police Officer presence in the High Street



Positive Activities for Young People:

A programme of urban arts activities were delivered by the Bromsgrove Community Safety Partnership. During March 2009 activities such as street dance, DJ, rap, music production, percussion and skateboarding across 4 areas within Bromsgrove District. The programme offered access to nearly 50 hours of provision throughout the month. Police Constables and Community Support Officers have also been trained by the Football Association as qualified Level 1 coaches to assist in the deliver of football coaching within communities.

Camera Replacement Programme:

Bromsgrove District Council undertook a programme of works which replaced and upgraded 25 of their CCTV Cameras. Cameras replaced were in Bromsgrove Town Centre, namely Worcester Road and The High Street, and New Road in Rubery.

The primary improvement made to the system is the purchase of cameras with a greater light gathering capability, and therefore improved night time vision. The lens specification was also tailored to each location putting more powerful lenses into areas where the distance to be viewed was further.

Figure 6: CCTV Control Room



Neighbourhood Wardens:

Bromsgrove District Council mainstreamed an additional Neighbourhood Warden post to compliment two Warden posts, one of which was already permanently funded via Bromsgrove District Council and the other funded on a 12 month temporary contract by the Bromsgrove Community Safety Partnership.

Figure 7: Neighbourhood Wardens



Additional Street Lighting:

£9,000 of funding from Worcestershire County Council was spent on additional street lighting in areas with high fear of crime and high rates of youth related ASB and criminal damage. The locations for additional street lighting were identified by the community who forwarded bids for the funding. An area within the Waseley and St. Johns ward were successful.

4.2.3 Areas of Concern and Future Action

Communications and Engagement:

The current performance framework has now has a greater emphasis on how our customers feel, rather than the rates of reported crime and disorder. Although levels of crime, disorder and ASB will still be monitored, Bromsgrove Community Safety Partnership will need to adapt their plans to place a greater emphasis on how we engage and communicate with our communities. Methods will need to be established to ensure the Partnership understand the local concerns of their communities and offer reassurance around the work they deliver to tackle these concerns.

Measuring Performance:

Many of the Community Safety targets from the Worcestershire Local Area Agreement will be measured through the bi-annual Place Survey. This offers the Bromsgrove Community Safety Partnership a challenge to find methods to monitor their own performance throughout the two year period to ensure that performance is on track.

Profile of Bromsgrove Community Safety Partnership:

The Partnership will be making an exception effort to raise the profile of the group and the work it achieves to both the community and with colleagues within the agencies that make up the partnership. This will assist them in working towards some key targets within the current Worcestershire Local Area Agreement; specifically around satisfaction rates in dealing with anti-social behaviour and other local concerns.

PACT:

Partners and Communities Together (PACT) meetings are now in their fourth year. Although in many areas attendance is still good, the meetings have now reached a natural cross roads where they need to be reviewed and perhaps revitalised. This is important to ensure that the process is still relevant and maximises its potential to engage with local communities.

Figure 8: Partners and Communities Together Logo



NI 39:

Although performance against NI 39 (alcohol-harm related hospital admission rates) for Bromsgrove is one of the lowest rates in the county, and Bromsgrove has experienced one of the lowest rates of increase since 2002/03, the increase over the past 6 years has still been 89%.

Self Assessment:

All Community Safety Partnerships are required to carry out a self assessment based on the Home Office's Hallmarks of Effective Partnerships. This self assessment will be carried out during 2009/10 and will form the basis of an improvement plan for the Bromsgrove Community Safety Partnership.

For more detailed information on the Theme Group targets and performance, please see Appendix 2.

4.3 A BETTER ENVIRONMENT FOR TODAY AND TOMORROW

4.3.1 Performance

The Worcestershire LAA Targets are:

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

The Bromsgrove Partnership key deliverables for this theme were:

- Reduce CO₂ to improve energy efficiency – 9% reduction by 31st March 2011
- Travel Plan for BDC (council only)
- Travel Plan for Bromsgrove District
- Bromsgrove District Council adapts to impacts of Climate Change – Achieve Level 2 of NI188 by 31st March 2011
- Increase in tonnage of waste sent by BDC for recycling and a decrease in tonnage of residual waste sent for disposal
- Clean and Safe Streets
- Translation of revised county level BAP into local action to protect and improve biodiversity

- BDC to sign up to West Midlands Biodiversity Action Plan and Pledge
- One local nature reserve
- Special wildlife sites in the District are being managed appropriately

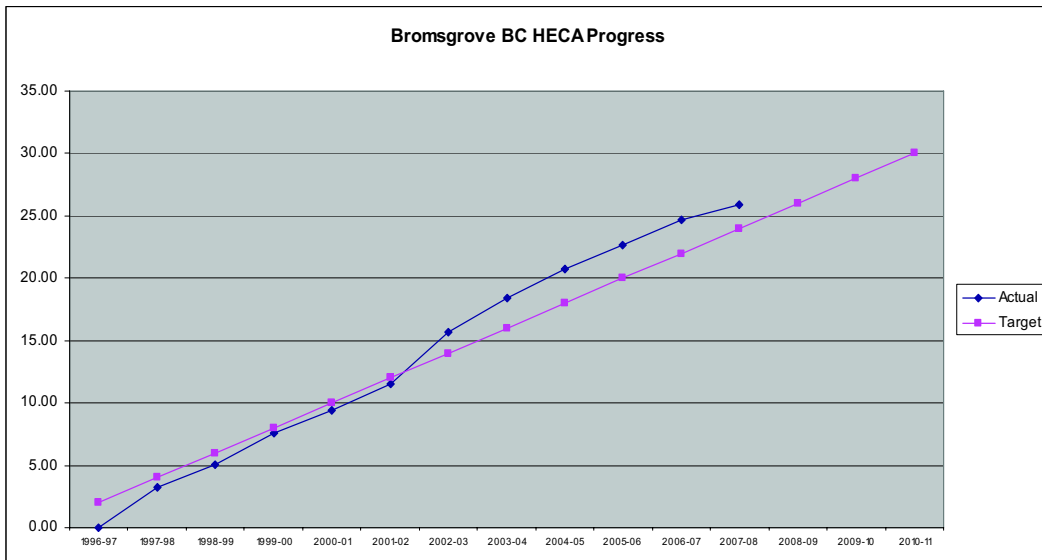
Performance achievement on this theme during 2008/09 has been as follows:

- The total amount of residual waste sent to landfill was 579.80kg
- 43.5% was recycled and composted which was slightly below target by 0.9%
- 100% of the District has achieved acceptable levels²² of street cleanliness in relation to flyposting, with 98% of the District reaching the same level regarding graffiti. As for litter, 94% of all land across the District achieved an acceptable level²³ of street cleanliness.
- The Council is on target with the Home Energy Conservation Act and has achieved an energy efficiency improvement of 25.21% (target is 30% by 2011). The SAP rating (energy rating) for private sector properties has improved and is 53.9 (previously 53.4).
- Development of a Council travel plan to encourage reduction in car usage was agreed in 2008
- The district is aiming to reduce CO₂ emissions by 3% each year. The baseline data of 2005 states that there is 243,000 tonnes of CO₂ produced from domestic houses. To reduce this and also help tackle fuel poverty in the district (NI 187) the following schemes have taken place
 - ◇ Free insulation programme for householders over 60. Insulation was installed in 288 homes which is a CO₂ saving of 122 tonnes per year.
 - ◇ Promotion of discounted insulation schemes to households in the district which resulted in 258 households being referred for insulation.
 - ◇ Renewable energy grants to assist resident in the installation of renewable technologies such as solar hot water panels.
 - ◇ Ongoing events have taken place across the district promoting energy efficiency along side event to encourage waste reduction and recycling.
- Bromsgrove District Council has signed up to the West Midlands Biodiversity Action Plan and the District Council has also hosted the launch of the Countywide Biodiversity Action Plan

²² "acceptable level" refers to Grade B or above as defined within the Code of Practice on Litter and Refuse (COPL&R), issued under Part IV of the Environmental Protection Act 1990 and which relates to NI 195 measure. In brief, to be assessed at Grade B or above, the area must be at least predominately free from litter, graffiti or flyposting.

²³ Ibid

Figure 9: HECA (Home Energy Conservation Act) Progress



4.3.2 Other Achievements

Bromsgrove has been a partner in the development and delivery of the Warmer Worcestershire project. The project is aimed at improving energy efficiency and reducing carbon dioxide emissions across the county and helping deliver two of Worcestershire LAA targets.

A thermal flyover of the county was undertaken during the winter and the flyover information was then been mapped on to GIS (Geographic Information System) and displayed on a central website www.warmerworcestershire.com. Residents are able to log onto the website and enter their postcodes. This will bring up their street and will show the heat loss from each house. Houses that are red show the highest heat loss and green the lowest heat loss.

Figure 10: Image showing heat loss from Buildings in Bromsgrove



Launch events have taken place across the District as part of the 'Small change Big Difference Week'. The project will continue through 2009/2010 and will now look to highlight potential target areas and link this to other data that is available, for example, benefit data, NI187 data and HECA (Home Energy Conservation Act) data.

Figures 11, 12 and 13: Warmer Worcestershire Launch Event in Bromsgrove



4.3.3 Areas of Concern and Future Action

Due to the sheer scale of the climate change agenda it has been difficult to focus on the broad remit of the action plan for 2008/09. To ensure that all actions are achieved, it has been decided to focus on two core priorities which will be mitigation and adaptation to climate change.

Figure 14: How global warming can affect us



For more detailed information on the Theme Group targets and performance, please see Appendix 2.

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

4.4.1 Performance

The Worcestershire LAA Targets are:

<i>PRIORITY:</i> To promote economic growth and enable the economy in targeted sectors and locations.		
National or Local Indicator	2010/11 LAA Target	Latest District Performance
NI 166 Average earning of employees in the area	94.3%	No data
NI 171 Business registration rate	115.5% of WM Regional Average	62.4
<i>PRIORITY:</i> To remove barriers to employment and improve skills in education, employment and training.		
National or Local Indicator	2010/11 LAA Target	Latest District Performance
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	4.4% (0.2% reduction)	2.6% (May 2008)
NI 152 Working age people on out of work benefits	8.4%	11.1% (Nov 07 – Aug 08)
NI 163 Working age population qualified to at least Level 2 or higher	79%	75.8%

The **Town Centre redevelopment** and **Longbridge regeneration** have been identified as the major priorities for the Bromsgrove Partnership (LSP) to concentrate on under the heading of Economic Success and further details can be found in the following sections.

Due to the recession, other Theme Groups were set up at the latter end of 2008/09 and are referred to in the refreshed Sustainable Community Strategy 2009-2012. The performance of those Theme Groups will be reported in the next Annual Report.

4.5 **TOWN CENTRE REDEVELOPMENT**

4.5.1 Performance

As you will see from the previous page, there are no Worcestershire LAA targets specific to the Town Centre. However, the expectation is that the town will be regenerated with due regard to the LAA targets, for example, affordable housing, designing out crime, CO₂ emissions and so on.

The Bromsgrove Partnership key deliverables for this theme were:

- Resident and community involvement
- Secure active partnership involvement in town centre redevelopment
- Expand retail offer in town centre

Bromsgrove town centre redevelopment is a long term project for the Council and the Partnership. There were 3 actions identified for the year, of which 2 (67%) were achieved. Achievements during the year include:

- Publication and completion of the issues and options consultation as part of the Area Action Plan.
- Appointment of a town centre regeneration project manager in partnership with the County Council.
- Planning of the redevelopment of the town centre toilet facilities and bus station area.
- Work was undertaken on the first phase of the unified vision for the town centre.
- Continued progress with the planning for a new medical centre on Market Street.
- Despite the set back experienced in the development of a new police and fire station on the former Parkside School site, progress has continued to be made in identifying a new location for a joint police and fire station.
- The market hall has been closed and the market has been moved on to the High Street.
- Improved Christmas Lights were introduced on to the High Street and sponsorship was secured to improve the floral display on the High Street

Figure 15: Christmas Lights



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

Figure 16: Town Centre Improvements requested from Quality of Life Survey

What improvements would you like to see in Bromsgrove

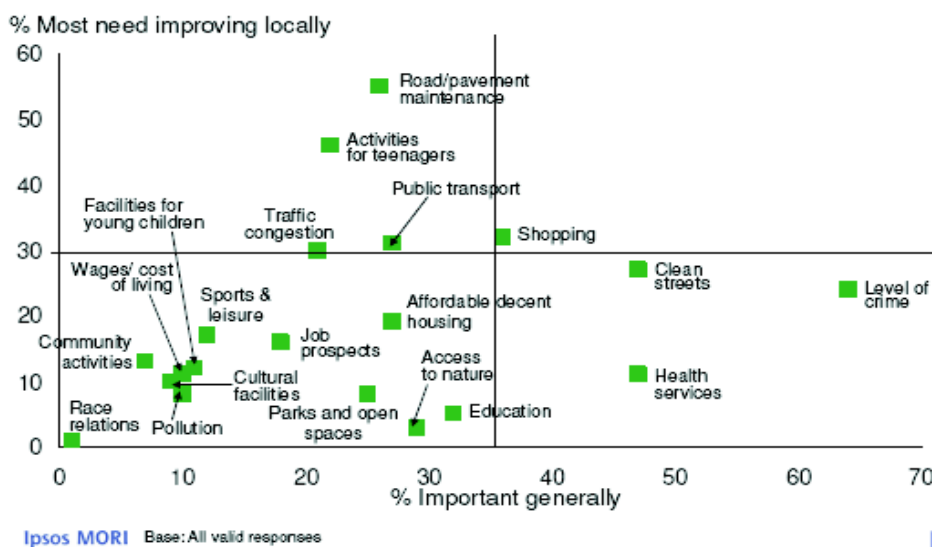


Base: All respondents (655)

The following chart is taken from the Place Survey 2008/09 and it 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%).

Figure 17: Customer Priorities for Bromsgrove (Place Survey 2008/09)

Developing priorities for improving quality of life



The redevelopment of the market hall site has been affected by the credit crunch and plans to take the site through a European Union procurement process has been put on hold until the property market recovers.

Work on the preferred option of the Area Action Plan has been delayed owing to the situation regarding the listing of Parkside School building by English Heritage. This has had the effect of requiring the Police and Fire Service, together with the County Council, to identify an alternative site for the joint police and fire station. When that has been addressed, consideration will be given to recommencing work on the preferred option stage of the Area Action Plan. In the meantime, planning permission has been granted for the new Parkside Health Centre.

The credit crunch has also affected retailers on the High Street with several businesses closing including Woolworths. A number of retailers had been reporting that footfall had been in decline; however, the introduction of the market on the High Street, together with other High Street events, has had a positive impact on footfall and numbers appear to have increased. The rise in car park revenue supports this point.

According to the results of the Place Survey 2008/09, retail remains a major pre-occupation for local people with 32% wanting to see improvements, which is up 11% points since 2006/07. Nevertheless, towns similar to Bromsgrove which are experiencing closure of retail businesses and looking to develop their town centre in the future, focus increasingly on restaurants and dining opportunities. An ongoing concern is the expansion of hot food take away outlets and the affect these may have on High Street appearance and diet.

Figure 18: High Street, Bromsgrove prior to redevelopment



4.5.2 Other Achievements

The stakeholder group representing those with an interest in the development of the High Street continues to consolidate and the partnership working between the County Council and BDC has been further developed and strengthened over the past year.

Despite the economic downturn, the introduction of the market on to the High Street appears to have increased the number of people on the High Street and revived the fortunes of the market and therefore has been a success for both market stall holders and businesses located on the High Street. The new toilet block (which includes specialised facilities for disabled users), improved bus station and BURT (Bromsgrove Urban and Rural Transport) were all commissioned during 2008/09 and also provide visible signs of progress to the public.

Figures 19 and 20: The Market Launch in March 2009



4.5.3 Areas of Concern and Future Action

The principal areas where achievement was not realised were the disposal of the market hall site and the delay in the development of a new police and fire station.

The situation with the market hall was created by the credit crunch. The general condition of the property market will be monitored and plans are ready to prepare to take the market hall to tender.

The problems with the police and fire station are being addressed through efforts to identify an alternative site.

In addition to those actions, an area of focus over the next 12 months will be investigating funding for the High Street and completion of the Area Action Plan.

For more detailed information on the Theme Group targets and performance, please see Appendix 2.

4.6 **LONGBRIDGE REGENERATION**

4.6.1 Performance

As with the Town Centre, there are also no Worcestershire LAA targets specific to the Longbridge regeneration. However, again, the expectation is that the Longbridge regeneration will have due regard to the LAA targets, for example, affordable housing, access to training and education, etc.

The Bromsgrove Partnership key deliverables for this theme were:

- Creation of employment opportunities in Cofton Centre
- Monitor and disseminate information on Area Action Plan

The regeneration of the Longbridge site is another long-term initiative and will take some years to come to fruition. However, key points are:

- The Area Action Plan was completed and submitted to the planning inspectorate and approved in March 2009;
- A number of new developments are planned and over 700 houses are to be built on the former East Works site which falls within the boundaries of Bromsgrove District;
- Partnership work continues with City of Birmingham and Worcestershire County Council;
- Bromsgrove District Council officers continue to play a key role in the redevelopment of the site;
- A Joint Housing Working Group has been established which focuses on planning issues related to housing and the provision of affordable housing;
- A memorandum of understanding is being drawn up by Bromsgrove District Council, City of Birmingham and Worcestershire County Council, with regard to various aspects of the redevelopment;
- The redevelopment has been adversely affected by the credit crunch with plans for development being put on hold until there is a general up turn in the economy.

Figure 21: An artist's impression of the regenerated Longbridge site



4.6.2 Other Achievements

The work on the Longbridge site has helped to build good working relations with Birmingham and promoted effective work on housing matters, especially around affordable housing

4.6.3 Areas of Concern and Future Action

Progress with redevelopment has been adversely affected by the economic downturn and this has had an impact upon moving things forward.

Discussions are ongoing between landowners and planning authorities so that every effort is being made to ensure the worst effects of the current economic situation are addressed and the targets of 10,000 new jobs, 1400 new homes and a new Further Education (FE) college are not unduly delayed.

For more detailed information on the Theme Group targets and performance, please see Appendix 2.

4.7 **IMPROVING HEALTH AND WELL BEING**

4.7.1 Performance

The Worcestershire LAA Targets are:

PRIORITY: To support and improve the leading of healthy lifestyles and wellbeing of adults and children and young people.		
National or Local Indicator	2010/11 LAA Target	Latest District Performance
NI 8 Adult participation in sport	25.7%	25.6%
NI 56 Obesity among primary school age children in Year 6	15.5%	15.3% (2007/08)
NI 112 Under 18 conception rate	No target set in line with GOWM ²⁴ advice.	No data
NI 123 16+ current smoking rate prevalence (quitting for 4 weeks)	682 per 100,000 population aged 16+	721.5 per 100,000 population aged 16+ (2007/08)
PRIORITY: To improve the quality of life and independence of older people and those with long-term illness.		
National or Local Indicator	2010/11 LAA Target	Latest District Performance
NI 121 Mortality rate from all circulatory diseases at ages under 75	62.03	62.45 (2005-2007)
NI 133 Timeliness of Social Care Packages	92%	85% (County figure 2007/08)
NI 142 Number of vulnerable people who are supported to maintain independent living	98.02%	97.52% (County Figure)
LI 6 Adults with learning disabilities in employment	6.3%	No data
LI 7 Adults in contact with secondary mental health services who receive support with employment and training issues	+5% on baseline (County 08/09 baseline is 539)	No data

²⁴ Government Office West Midlands

The Bromsgrove Partnership key deliverables for this theme were:

- Increase life expectancy and reduce morbidity
- Reduce prevalence of smoking
- Improve mental health
- Improve health and well being of older people through ageing well scheme
- Local alcohol misuse reduction action plan

Significant progress has been made this year to improve health and well being in Bromsgrove. The main focus of activity has been around increasing opportunities for and levels of physical activity for all ages, supporting the prevention and reduction of smoking, reducing the health impacts of alcohol misuse, promoting and supporting positive mental health and developing an age well scheme.

The Bromsgrove Extended Community Activity Network (BECAN) continued to successfully increase and improve the number and range of opportunities for physical activity across the District. During 2008/09 a new gym facility opened at the Dolphin centre and discounted and free swim programmes were introduced for the pool. A full audit of sport and physical activity opportunities was undertaken and a directory is being developed. BECAN successfully bid and were awarded external funding for the following variety of programmes:

- A new community walks coordinator to build up a programme of walks led by volunteer walk leaders across the District as well as develop a walking resource for use by independent walkers;
- A new activity referral scheme (12 week programme) for use by Bromsgrove health professionals to refer individuals with chronic stable conditions;
- “Try New Things” – a programme of new activities for 16-19 year olds to prevent the traditional drop out of sport/physical activity and support participation in sport at Key Stage 5;
- A new multi-sports club for those of all ages with disabilities; and
- A new diversionary angling programme to engage disaffected young people.

Figure 22: The new multi gym at the Dolphin Centre



Figure 23: Participants enjoying the angling project at Hunnington Fishery



A smoking project group continued to support local employers and retailers with the smoking ban and underage sales and by promoting heart smart business awards. Smoking cessation has been further increased via the roll out of brief intervention training and smoking cessation training for LSP partner employees, pharmacies and Children's Centres. Funding has been successfully awarded for a pilot to provide smoking prevention and cessation to young people through peer mentorship.

During 2008/09 a new alcohol misuse reduction project group has been set up. The project group have developed an action plan that tackles health impacts, crime and disorder and underage drinking. The project group are responsible for implementation of a Bromsgrove focussed action plan based on the Worcestershire Alcohol Action Plan 2009-2011.

The Health and Well Being Theme Group has championed mental health and well being across the District. The theme group has actively promoted positive mental health to LSP partners and local employers by supporting the implementation of "Wellness Works". A "Food and Mood" campaign was held on World Mental Health Day by running training sessions for managers on stress awareness. A mental health awareness workshop was held to enable front line staff working in Bromsgrove to identify mental health issues and refer to appropriate agencies for advice and ongoing support.

To improve health and well being for older people affordable warmth training was provided for all partner front line staff to enable them to provide advice and support to those people facing fuel poverty. Drop in clinics providing advice on fuel bills and energy efficiency has been provided for people living in Bromsgrove.

Work on falls prevention has been ongoing and a number of mobility sessions have been set up around Bromsgrove, this is based on Postural Stability Information exercises to help prevent falls in high risk groups.

An ageing well scheme is currently being developed which is looking at many factors which influence the health and wellbeing of people aged 55years and above.

Figure 24: Mobility Session



4.7.2 Other Achievements

In 2009 the High 5 Event co-ordinated by Bromsgrove Sports Development drew a crowd of over 4,000 people who enjoyed a variety of activities, performances, demonstrations and information stalls including live American wrestling, Flics cheerleading squad, Smoking Cessation Services and Keep on Moving Disability Sports Club. The event combined with the Timberhonger 10km and Children's Challenge and ran on the same weekend as the Bromsgrove Carnival.

In addition, the Sport and Active Recreation Strategy for Bromsgrove District was developed and adopted by the BECAN group for 2009-2012.

Members of the BECAN group also developed a comprehensive delivery plan for Sport Unlimited and in 2008/09 successfully delivered a portfolio of projects totalling £25,000. A variety of activities including sailing, dodgeball, gymnastics and tennis were delivered to over 1,900 children and young people aged 5-19yrs as a result of this funding stream alone.

Funding has been secured to develop an allotment and healthy eating project in Sidemoor to tackle obesity and encourage healthy lifestyles.

Figures 25, 26 and 27: Photos from the High 5 Event in 2009



4.7.3 Areas of Concern and Future Action

Currently, approximately 20% of the population are aged over 65, and this proportion is set to rise to around 30% by 2026 which is likely to have an impact on health and wellbeing²⁵.

The ageing well programme for Bromsgrove was not up and running in 2008/09 but has been fully considered and worked up. The programme requires a funding stream and the Age Well Project Group, Health and Wellbeing Theme Group and Older People's Theme Group are working hard to secure funding to implement a pilot in Bromsgrove.

Fall prevention work needs to continue by working with the Worcestershire Falls Prevention Group to develop a program of Postural Stability Information to run groups in Bromsgrove. Funding for these groups is currently being sought.

As the relevant national indicator for the Alcohol Misuse Reduction Project Group (NI 39 - alcohol-harm related hospital admissions) falls under 'Communities that are safe and feel safe', the project group will also report to the Communities Safety Board. It is interesting to note that evidence suggests that the alcohol-harm related hospital admissions relate to older people suffering from conditions caused by long-term drinking.

An area of concern for the health and well being of Bromsgrove residents is the growing public health issue of increasing prevalence of obesity. The Theme Group will specifically start to tackle obesity and focus activity around improving diet, nutrition linked to physical activity.

For more detailed information on the Theme Group targets and performance, please see Appendix 2.

²⁵ ONS projections, Populations projections by age 2007-2026, Research and Intelligence Unit, Worcestershire County Council

4.8 MEETING THE NEEDS OF CHILDREN AND YOUNG PEOPLE

4.8.1 Performance

The Worcestershire LAA Targets are:

PRIORITY: To ensure all children and young people have the opportunity to participate in positive activities.		
National or Local Indicator	2010/11 LAA Target	Latest District Performance
NI 110 Young people's participation in positive activities	83.3%	72.2% (County Baseline 2008/09 – No District Figure)
LI 2 Children who have experienced bullying	33%	35% (TellUs2 Survey) (County Figure 2008)
LI 5 Average number of disabled children accessing short breaks	500	No data

The Bromsgrove Partnership key deliverables for this theme were:

- Support children and young people to lead healthy lifestyles
- Promote positive involvement of children and young people in decision making
- Promote well being through access to opportunities and sport

Performance achievement on this theme during 2008/09 has been as follows:

- A questionnaire has been produced and circulated to schools, youth and sports organisations to collate information to discover the extent to which the five hours of participation in sport is being achieved.
- Information has been collected on obesity levels amongst 6 year olds.
- An event was organised and held in January 2009 to assist children and young people to prepare funding applications for money provided by the District Council and the County Council to support activities for children and young people.
- Received and considered information from the Department for Children, Schools and Families TELLUS survey on activities for young people.
- Commenced work on collecting information on non-sports activities for young people and healthy eating initiatives in Bromsgrove.

- A group of young people from North Bromsgrove High School made a presentation to the group which resulted in them securing £80,000 from the DABID fund (Youth Capital Fund) to provide two multi use games areas (MUGAs) in Sanders Park.

Figure 28: Pete, Jess and Meg who were part of the group which successfully secured £80K for 2 Multi-Use Games Areas in Sanders Park



4.8.2 Other Achievements

- Worked with the County Youth Support Team on furthering work on local commissioning.
- Organised a briefing for Councillors on corporate parenting.
- Commenced work on a safeguarding policy for the District Council.
- Assisted in working with the voluntary sector to re-establish youth work in Charford following the closure of the MARC.
- Collaborated with the County Council's Extended Services to re-introduce homework clubs in Charford.

4.8.3 Areas of Concern and Future Action

Progress with the 'Cool to be Healthy' initiative was limited and, based on 2005/06 figures, there are a number of areas in the District where more than 20% of children are overweight. Therefore, discussions have taken place as to whether the original ideas were feasible and a different approach is being explored that draws more heavily upon existing partners work as opposed to introducing an additional project.

For more detailed information on the Theme Group targets and performance, please see Appendix 2.

4.9 **STRONGER COMMUNITIES**

4.9.1 Performance

The Worcestershire LAA Targets are:

<i>PRIORITY:</i> To improve accessibility by addressing congestion and improving public transport.		
National or Local Indicator	2010/11 LAA Target	Latest District Performance
NI 169 Non-principal roads where maintenance should be considered	8.4%	11.02% (County Figure 2007/08)
NI 175 Access to services and facilities by public transport, walking and cycling	94%	Proxy Figure 83.2% (2007) Proxy Figure 85.1% (County 2007)
<i>PRIORITY:</i> To reduce levels of inequality within the community.		
National or Local Indicator	2010/11 LAA Target	Latest District Performance
NI 116 Proportion of children in poverty	12.0%	13.9% (County Figure)
LI 3 Successful new claims for pension credit	2,700 (County Figure)	No data
<i>PRIORITY:</i> To provide decent and affordable housing that meets the diverse needs of Worcestershire.		
National or Local Indicator	2010/11 LAA Target	Latest District Performance
NI 154 Net additional homes provided	1,830 (County Figure)	542 (County Figure) 135 (District Figure)
NI 155 Number of affordable homes delivered (gross)	450 (County figure)	145 (District figure – 08/09target was 80)
NI 187 Tackling Fuel Poverty – Percentage of people receiving income based benefits living in homes with low energy efficiency rating – deferred.	SAP below 35 - 7.68% SAP above 65 - 39.73%	SAP below 35 - 8.77% SAP above 65 - 36.11%

Older people and **housing** have been identified as the major priorities for the Bromsgrove Partnership (LSP) to concentrate on under the Stronger Communities block, and a theme group was also started during the year to look at issues around **transport**. Further details on these three Theme Groups falling under this block, can be found in the following sections.

4.10 **OLDER PEOPLE**

4.10.1 Performance

The Bromsgrove Partnership key deliverables for this theme were:

- Operate an effective directory of services for Older People
- Map outreach services provided by all agencies
- Older people access services more easily
- Older people have a greater voice

We live in an ageing society and as referred to in section 2 of this report, currently, approximately 20% of the population are aged over 65. This proportion is set to increase around 30% by 2026²⁶ and Bromsgrove's 85+ population is forecast to almost double rising approximately 90% between 2009 and 2026²⁷. As the increasing ageing population could have a significant impact on policy and planning for the District, the Bromsgrove Partnership felt it was important that this was acknowledged.

During the period April 2008 and March 2009 the Older People's Theme Group has worked within three priority areas and of the nine actions planned for the year, one was deferred and eight completed which included:

- Review of the mapping of services available for older people in the County and District;
- Identified three gaps in service provision – alcohol, mental health and community transport, which were all referred to other LSP theme groups;
- Recruited three Older People's champions; and
- Publicised a range of local, regional and national events, publicity campaigns.

Currently, Bromsgrove District Council is undertaking overview and scrutiny investigation of Older People's services and the LSP Theme Group Chairman is a co-opted Member of the Task Group. It is hoped that the investigation will result in recommendations that will support the work of the Bromsgrove Partnership and specifically the Older People's Theme Group.

Worcestershire County Council is currently in the process of refreshing its Older People's Strategy for the County and this will be used to inform priorities for future work.

²⁶ ONS projections - Research and Intelligence Unit, Worcestershire County Council

²⁷ Ibid



4.10.2 Other Achievements

The Older People's Theme Group referred the gaps in service provision to the Bromsgrove Partnership Board. A Community Transport Sub-Group was established under the Transport Theme Group and the Health and Well Being Theme Group looked at the issues around alcohol and mental health. There is now an Alcohol Sub-Group and four mental health workshops are being planned.

4.10.3 Areas of Concern and Future Action

The one target not achieved was to survey older people. This was due to the fact that in July 2008 Bromsgrove District Council commissioned two focus groups with a selection of older people, one in Bromsgrove and one in Hagley, to help explore what the key issues were that older people in the area face. The information gathered has been shared with the Older People's Theme Group and it was felt that a separate survey was not required.

Funding projects arising from this Theme Group has been a concern; however, the District Council is currently funding over 60s swimming and has recently launched BURT (Bromsgrove Urban and Rural Transport) which is subsidised by the District Council. The District Council also has a shopmobility scheme which offers customers the use of manual and electric wheelchairs and motorised scooters, free of charge. The longer term funding of the Age Well Scheme and over 60s swimming are a concern and funding for an Older People's Directory is an issue that will be discussed in the forthcoming budget round.

For more detailed information on the Theme Group targets and performance, please see Appendix 2.

4.11 **HOUSING**

4.11.1 Performance

The Bromsgrove Partnership key deliverables for this theme were:

- Comprehensive understanding of the housing market and housing demand/supply within Bromsgrove
- Review of Planning Policy to support housing demand
- Delivery of Affordable Housing in Bromsgrove and Rural Areas
- New Affordable housing in Bromsgrove Town Centre
- Affordable Housing on Longbridge Site (East Works)

As referred to under paragraph 2.5, there is an imbalanced housing market in the District. It is very difficult due to high property values and affordability for young people and families to move into the District and appropriate purpose built aspirational housing is also required for our older residents.

The Theme Group had 6 planned actions for year, 3 of which were fully achieved, 3 others are ongoing due to delays in Regional Spatial Planning Process. Some of the highlights were:

- Completion of a project plan and funding proposals in place for a Housing Market Assessment Study in order to provide critical evidence as to future housing requirements in the period up to 2026. The study has led to the production of a new Housing Strategy. Representations were made about the housing allocations detailed within the Regional Spatial Strategy.
- Ongoing work to ensure that local planning policy fully complements the priority for affordable housing and assists in correcting the market imbalance
- 94 units of affordable housing completed – target was 80 units for 2008/09. (Tenure percentage of affordable - Midlands and England and Wales of 21%, showing a minimum shortfall of 10.5%).
- Negotiations were progressed and the Area Action Plan submitted to the Secretary of State in March 2008 for more than 35% of the 700 homes planned for the Longbridge site to be affordable housing.

4.11.2 Other Achievements

The theme group working in partnership have:

- Secured funding and planning for a major development of 150 affordable homes in Perryfields Road Bromsgrove.

- Created a working relationship with the County Council to understand and bring about the release of land for affordable housing developments.
- Commenced work on Bromsgrove's first Foyer development for displaced younger people.

Figure 29: Architect's drawing of the Bromsgrove Foyer development



4.11.3 Areas of Concern and Future Action

The world economic recession has effectively stopped the development of housing on the Longbridge site. It is however hoped that we soon see the signs of recovery.

The Process of the Regional Spatial Planning Strategy, which is outside of our control, has been delayed with knock on delays to the local strategic planning process. The Panel report is, however, due in October 2009 and it is hoped that this release will begin to clarify the position.

For more detailed information on the Theme Group targets and performance, please see Appendix 2.

4.12 **TRANSPORT**

4.12.1 Performance

The Bromsgrove Partnership key deliverables for this theme were:

- Access to services and facilities by public transport, walking and cycling
- Community Transport
- Integrated Passenger Transport Strategy

Performance highlights during 2008/09 include:

- Multi-modal interchange and new train station.
- Cross City line electrification.
- Signalling.
- Community transport.
- Shopmobility.

It has been a mixed year, but generally positive year for transport. Overall, the profile of transport planning and provision has risen across the County and in the District. At a county level, the County Council has approved its Integrated Passenger Transport Strategy (IPTS), which provides a long term vision for improving the transport infrastructure and services. At a district level, the Bromsgrove Partnership has established a Transport Theme Group and Community Transport Project Group, which have been actively supported by both the District and County councils.

The most visible local developments since last year have been the revamp of the bus station in Bromsgrove town and the launch of Bromsgrove Urban and Rural Transport (BURT).

Both the bus station revamp and BURT are specific responses to customer feedback

As part of the town centre regeneration and new toilet block, the town centre bus station has been given an overhaul and was opened on 3 August 2009.

Figures 30 and 31: Revamped Bus Station in Bromsgrove Town Centre



BURT is a community transport scheme that operates across the District and is a discretionary service, so the District Council is demonstrating a clear financial commitment to the transport agenda. BURT started on 21 September 2009.

Figure 32 and 33: Logo and launch photo of BURT with some members of the Community Transport Project Group



We had hoped to report in this annual report that funding was secured for the proposed new Bromsgrove train station. Unfortunately, negotiations for this multiple funded scheme have proved more protracted than originally thought; however, there has been progress. An additional £5m has been secured from Central Government, as a result of the efforts of the County Council. The County Council has also completed a travel assessment of the train station and the proposed cross city line electrification to Barnt Green and Bromsgrove is now a committed scheme for Network Rail (for 2014).

The new station and, in particular, the cross city electrification extension will result in up to three extra trains an hour and will have a significant economic benefit to the town. The County Council are currently in detailed negotiations with Network Rail over the design, build and estimated cost of the new station (the signalling upgrade will also be undertaken as part of this work). The train station will also see an improvement to buses to and from the station, footpaths, signage and roads. The County Council has committed over £1m to these schemes.

Figure 34: Bromsgrove Train Station



4.12.2 Other Achievements

The County Council has also started to undertake a review of the District's transport infrastructure and bus routes, in line with its IPTS. A bus stop audit and an initial review of bus routes in and around Bromsgrove town have been completed. It is anticipated that a "hopper service" operating around the town centre and linking to the bus station will commence once the new train station has been built. The County Council has also improved the marketing of bus services through an improved website and leaflets.

4.12.3 Areas of Concern and Future Action

Despite this progress there are quite a few areas of concern for the various projects of the Theme Group:

BURT

- Will demand outstrip supply and will we be able to retain funding for this discretionary service as the expected public sector expenditure squeeze takes effect next year?
- The location of the drop off point for shopmobility is not ideal (although this should be resolved once the Council moves to pay on foot for its car parks).

Train Station

- Planning permission for the new train station, in particular, whether the station can be treated as a permitted development (this may delay the scheme by several months).
- The potential reduction in the scope of the scheme in order to keep costs within budget, in particular, the proposed reduction in car parking spaces from 350 to 200, the potential removal of the station building from the design and reduced bus exits.
- The public consultation on car parking around the station, which is likely to be contentious.

Intelligent Public Transport Systems (IPTS)

- Funding for the "Gold Standard" Bromsgrove bus station (modal interchange), which needs to be included in Local Transport Plan 3 (2012 onwards).
- The funding implications of the bus stop audit and how the information will be fed into each organisation's budget round.

Wythall Train Station

- Funding for the proposed car park

For more detailed information on the Theme Group targets and performance, please see Appendix 2.

4.13 **OTHER LSP GROUPS**

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

4.14 **COMPACT STEERING GROUP**

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

BDC and BARN (Bromsgrove and Redditch Network) have a service level agreement which commenced on 1 April 2008 and will continue until 31 March 2011. This funding agreement reflects the District Council's commitment to support the local VCS infrastructure and in particular:

- To improve partnership participation between the Council and the VCS;
- To improve governance, decision making and setting priorities in the VCS;
- To facilitate local VCS infrastructure; and
- To build capacity and skills of local VCS.

The Partnership Agreement is monitored and reviewed on an annual basis and a work programme is also devised each year. Subject to BARN fulfilling their obligations (such as providing a voice for the VCS), the District Council pays £5,000 each year of the agreement. At the last review meeting for 2008/09, it was concluded by both BARN and BDC that:

"...overall the progress report had been positive and relations between VCS and the Council had improved. It was agreed that joined up working and good relationship between the Council and the VCS would lead to improved outcomes for local residents within Bromsgrove District."

4.14.1 **Performance**

The Bromsgrove Partnership key deliverables for this theme were:

- Secure improved co-operation for joint working and information sharing between statutory and voluntary sectors
- Comprehensive understanding of, and strengthened connections between statutory and VCS sectors in the District
- Extend opportunities and knowledge of volunteering in statutory sector

Of the 8 actions planned for this year, 6 were completed on target (75%). During the year, the steering group has:

- Made progress to promote greater understanding and co-operation between the Voluntary and Community Sector (VCS) and the statutory sector by regularly attending BARN meetings and presenting on issues such as the town centre redevelopment and engagement in the design of the new toilet block in the town centre;
- Representatives from the Stroke Association came into the Council House during National Volunteers Week to take blood pressure checks;
- Staff from Bromsgrove District Council have held a number of 'Dress Down Fridays' in support of various charities such as the Stroke Association and Breast Cancer Research;
- Bromsgrove District Council has: granted space in the Hub display screen at the Customer Service Centre to promote volunteering and events organised by the VCS; provided space in the Hub for voluntary groups to hold surgeries (however, take up has been variable); and made available its notice boards across the District for VCS organisations to advertise events and activities.
- BARN has continued to prepare information about the work of the VCS in the District for the LCD screens at the Hub and approval was given for VCS organisations to display information on the District Council's notice boards across the District.
- The District Council's partnership working with Bromsgrove Youth Homelessness Forum (BYHF) and BDHT was recognised by CLG as West Midland's Regional Centre of Excellence for Youth Homelessness (2008-09). This was primarily based on private tenancy scheme for under 25s which is funded by the District Council and delivered by Bromsgrove Youth Homelessness Forum.

Figure 35: BDC, BDHT and BYHF together at a Housing Event in May 2009



- The group has commented on Bromsgrove District Council's Draft Volunteering Policy and advised on its safeguarding work with children and vulnerable adults.
- Pursued the involvement by Bromsgrove District Council staff in voluntary activities. During National Volunteering Week approximately 18 members of staff from Bromsgrove District Council participated in voluntary activities with a range of organisations. The placements were organised by Bromsgrove and Redditch Network (BARN);

Figure 36: BDC Health and Safety Officer Volunteering for Age Concern



4.14.2 Other Achievements

The Compact Steering Group has strengthened its relations with the voluntary sector through attending VCS conferences and working with the voluntary sector on neighbourhood redevelopment work which has led to the establishment of the Bromsgrove Trunk which is located in Charford.

Figure 37 and 38: Front entrance and attendees at a popular computer course held four times a week at the Bromsgrove Trunk



4.14.3 Areas of Concern and Future Action

The planned round table event at which representatives of the voluntary sector would hear about the work of each of the Council's department did not take place. This has now been replaced by regular attendance by Bromsgrove District Council officers (as chosen by the Chief Officer of BARN) at BARN's quarterly meetings in Bromsgrove.

The only other action which did not hit target was the development of Bromsgrove District Council's Volunteering Policy. A draft policy has been discussed by the Compact Steering Group and a final draft, incorporating comments, has been completed. It is anticipated that the policy will be in use by December 2009.

For more detailed information on the Theme Group targets and performance, please see Appendix 2.

4.15 **COMMUNICATIONS (INCLUDING COMMUNITY ENGAGEMENT)**

4.15.1 Performance

The Bromsgrove Partnership key deliverables for this theme were:

- % of those surveyed who feel they can influence the decision making process
- Effective communication

Performance highlights during 2008/09 include:

- Partners and Communities Together (PACT).
- Local Neighbourhood Partnerships (LNPs).
- Press releases.

The District Council and its partners have continued to invest high levels of time and Member/officer commitment into community engagement activity. This was commented on very positively in the District Council's most recent report from the Audit Commission:-

“The Council is performing well in this area. It has a sound strategic framework for planning its priorities, supported by robust business planning. It actively engages the public in identifying priorities, and has an effective approach to engaging its diverse communities and understanding their concerns.”

Bromsgrove Partnership actively supports PACT meetings (with the Police, BDHT and Council all fielding officers). The District Council sent a senior manager to 80% of PACT meetings during 2008/2009. The District Council and County Council also worked closely on the “U Decide” event for children and young people, which delegated £50,000 to them to decide how to spend.

Figures 39 and 40: Young people involved in 2009 event and logo



“U Decide” was innovative and has subsequently received interest from Government Office.

The Local Neighbourhood Partnerships (LNPs) continue to progress, with both Alvechurch and Beoley and Rubery delivering local improvements for residents.

Figures 41 and 42: Alvechurch and Beoley LNP Poster and Rubery LNP Banner



The Communications Group has been disbanded and a decision taken not to press release after each Board meeting. This decision was taken on the advice of an experienced communications manager from Westminster. Instead, the lead partner press releases and ensures other partners are referenced. This is based on the view that the public will relate to an organisation, whereas they are less likely to do so with the LSP, which is not an accountable body.

4.15.2 Other Achievements

The Council has actively supported the LSP Board in updating the Sustainable Community Strategy to include the new Local Area Agreement targets (2008/2011) and is currently undertaking a fundamental review. The LSP Board has received positive feedback from Improvement and Efficiency West Midlands (IEWM) on its approach to this review.

4.15.3 Areas of Concern and Future Actions

The parish plan “adoption” process was suspended and re-prioritised due to a number of vacancies at the District Council. This work will be picked up in the autumn and completed by March 2010.

Other areas of concern are:

- Long term funding of expansion of LNPs as the result of the “credit crunch”.
- Labour Party disagreement with the County Council’s role on LNPs.
- Charford LNP decision of Labour Party district councillors not to participate.
- “Hagley and Rural” LNP and whether LNPs will work in parish setting.

For more detailed information on the Theme Group targets and performance, please see Appendix 2.

5. What next for the Bromsgrove Partnership?

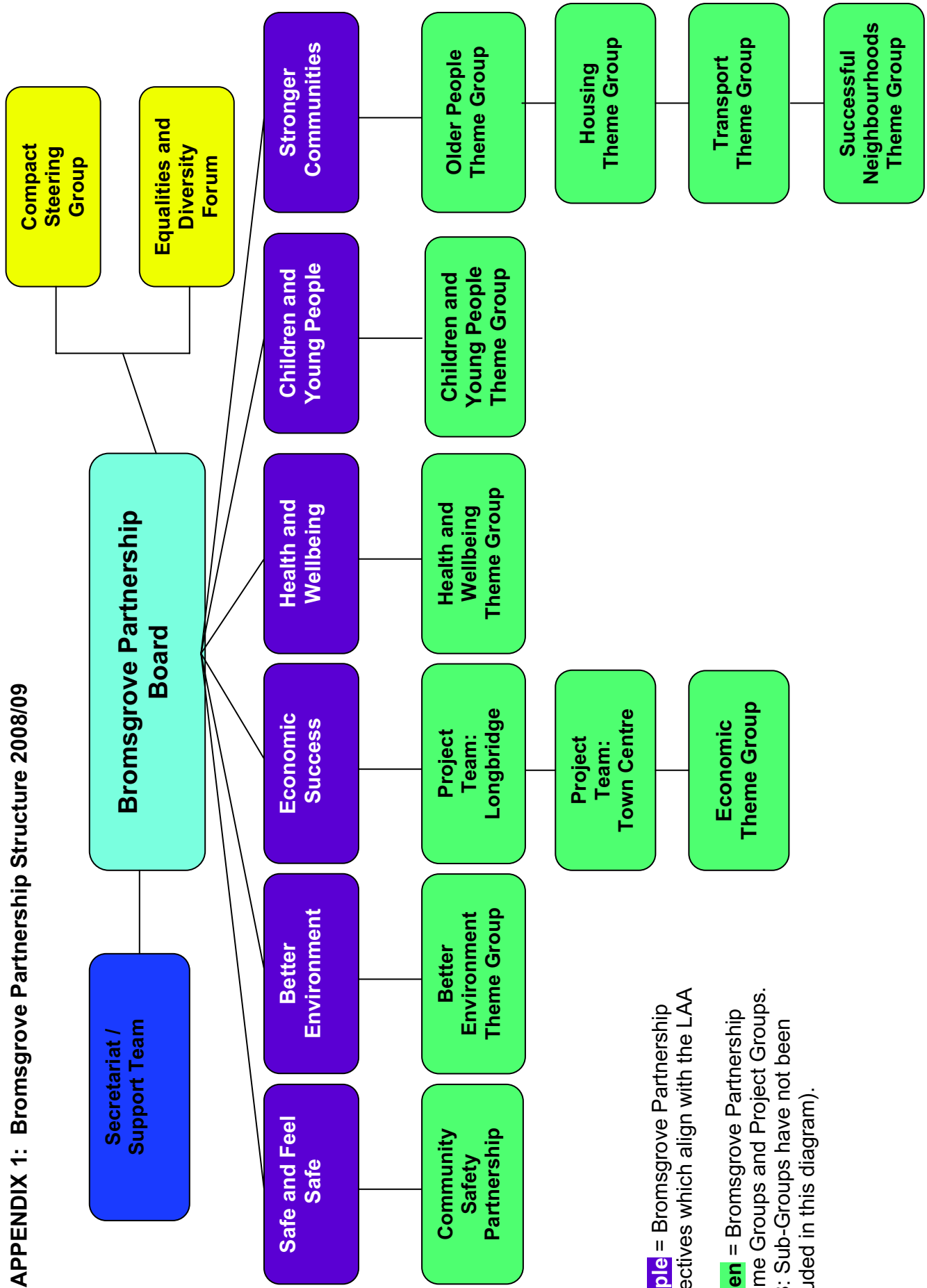
- 5.1 Away Days for all Bromsgrove Partnership members have already been held this year to review the current Sustainable Community Strategy and performance to date. Priorities for 2010 have been set, in line with the refreshed Worcestershire Local Area Agreement (LAA) and High Level Action Plans have been revised to ensure the Bromsgrove Partnership makes as full a contribution towards LAA targets as possible.
- 5.2 The structure of the Bromsgrove Partnership will be revisited and refreshed to ensure it is fit for purpose to deliver the agreed priorities. A self-assessment will also be undertaken within the next six months.
- 5.3 The LSP has a governance framework, approved by Full Council and this will be reviewed and revised as appropriate over the next few months. There has been an increased link to Councillors and democratic accountability through the Leader of the District Council being appointed as Chair of the Bromsgrove Partnership Board in 2009 and through the Sustainable Community Strategy and Annual Reports being presented to Full Council and examined by the District Council's Performance Management Board.
- 5.4 The performance management framework has been streamlined. The Key Performance Indicators and Community Improvement Plan has been combined which has led to a new improved High Level Action Plan format. More work will also be undertaken in relation to ensuring we have effective arrangements in place for reporting and reviewing performance, with particular focus around challenging performance and challenging financial input.
- 5.5 Following a review of the consultation and community engagement that the LSP partners have carried out, there will be targeted community engagement to ensure all sections of the community have a voice. There will be a particular focus on the business sector, migrant workers and the working population, as these are the groups which have been identified as sections where there have been little community engagement undertaken by LSP partners.
- 5.6 Some funding will be available from various sources to assist with the work that is ongoing in the theme groups, which ultimately contribute to the LAA targets. This includes funding from Bromsgrove District Council, Worcestershire Primary Care Trust and Bromsgrove District Housing Trust. Bids will also be made for other sources of funding where appropriate.
- 5.7 A three-year service level agreement (2008/09-2010/11) to the Bromsgrove and Redditch Network (BARN) will be monitored and reviewed to ensure that the voluntary and community sector continues to have a strategic voice in the LSP arena in the District.
- 5.8 The Bromsgrove Partnership will exercise its leadership and governing role by continuing to identify and articulate the needs and aspirations of local communities. It will use its understanding to ensure information, consultation and involvement opportunities are provided on the right issues, targeted at the right people, and accessible to those the Partnership is trying to reach.

6. Glossary

AAP	Area Action Plan
ASB	Anti-Social Behaviour
BAP	Biodiversity Action Plan
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
BYHF	Bromsgrove Youth Homelessness Forum
CDRP	Crime and Disorder Reduction Partnership (also known as CSP)
CLG	Communities and Local Government
CO ₂	Carbon Dioxide
CSP	Community Safety Partnership (also known as CDRP)
DDA	Disability Discrimination Act
DECC	Department of Energy and Climate Change
Defra	Department of Environment, Food and Rural Affairs
FE	Further Education
FESCo	Further Education Sports Coordinator
GIS	Geographical Information System
GOWM	Government Office West Midlands
HECA	Home Energy Conservation Act
IEWM	Improvement and Efficiency West Midlands
IPTS	Integrated Passenger Transport Strategy

LAA	Local Area Agreement
LNP	Local Neighbourhood Partnerships
LSP	Local Strategic Partnership <i>(known in this District as the 'Bromsgrove Partnership')</i>
NEET	Not in Employment, Education or Training
NHS	National Health Service
NI	National Indicator
PACT	Partners and Communities Together
PCT	Primary Care Trust
PPO	Prolific and other Priority Offenders Strategy
RSL	Registered Social Landlord
SAP	Standard Assessment Procedure (Energy Rating)
SPD	Supplementary Planning Document
TFMV	Theft from motor vehicle
TOMV	Theft of motor vehicle
VAT	Value Added Tax
VCS	Voluntary and Community Sector
WCC	Worcestershire County Council
WEEAC	Warwickshire Energy Efficiency Advice Centre <i>(now known as 'Act on Energy')</i>
WM	West Midlands

APPENDIX 1: Bromsgrove Partnership Structure 2008/09



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 2: High Level Action Plans showing performance during 2008/09

SUSTAINABLE COMMUNITY STRATEGY 2008-2011 KEY PERFORMANCE INDICATORS MARCH 2009 UPDATE

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

On Target	Indicates performance at the expected position – GREEN
Borderline	Indicates performance which is marginally below the expected position – AMBER
Below Target	Indicates poor performance, significantly below the expected position. The Partnership should consider remedial action that may be required – RED
No Status	Indicates that the outcome/indicator is in a subsequent year or the predicted start date has not arrived – CLEAR

COMMUNITIES THAT ARE SAFE AND FEEL SAFE HIGH LEVEL ACTION PLAN
THEME CHAIR: DAVE SHAW

PRIORITY: TO REDUCE FEAR AND PERCEPTION OF CRIME

Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2009	Status
People's perception of anti social behaviour matches reality	In 2007/08, 56% of people surveyed expressed a fear of crime (50% expressed a fear of ASB**) This Baseline will change in accordance with the LAA target NI17 which is 12.3% for Bromsgrove District (**2007 fear of crime survey)	Year on year reduction of fear of crime and ASB* *Because we are dealing with perception, it is difficult to set a target, so we are seeking to continuously improve. A target may be adopted in relation to NI17 which is currently set at 11.4% for Bromsgrove	Survey result, PACT priorities eg local policing and local reassurance, face to face surveys, campaign via GNN in place publicised with CSPs	End April 2009 (repeat annually)	CSP – All partners	Police	NI 17 NI 21	Questions asked within the 2008/09 West Mercia Crime and Safety Survey were different to those asked in the 2007/08 causing difficulty in comparing results. There are currently no plans amongst the Worcestershire CSP's to continue the funding of the West Mercia Crime and Safety Survey due to its inconsistency in design. CSP will be measuring performance in relation to perceptions through the Place Survey and BDC Household Survey.	

**COMMUNITIES THAT ARE SAFE AND FEEL SAFE HIGH LEVEL ACTION PLAN
THEME CHAIR: DAVE SHAW**

PRIORITY: TO REDUCE FEAR AND PERCEPTION OF CRIME									
Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2009	Status
				End April 2010				No action at this time	
				End April 2011				No action at this time	

COMMUNITIES THAT ARE SAFE AND FEEL SAFE HIGH LEVEL ACTION PLAN
THEME CHAIR: DAVE SHAW

PRIORITY: TO REDUCE FEAR AND PERCEPTION OF CRIME

Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2009	Status
Reduction in anti-social behaviour in key areas* *(Defined via use of dedicated CSP Analyst to highlight and prioritise those areas).	6239 reported incidents of ASB in 2006/07 and 6135 in 2007/08 in key areas. 2006/07 figure should read 6248 Sourced from: WMP Crime Stats and 2007/08 6095	2% reduction* on 06/07 figures by 09/10** (from 6239 to 6114) If the baseline becomes 6248 the 2% reduction for 09/10 would become 6123	CSP activity to tackle ASB. ASB letters delivered Local policing activity through PACT publicity Monthly stats for Bromsgrove District confirming levels of reported ASB by Ward	31 st March 2009	ASB Co-ordinator (police) CSP partners LAA funding if required	Police	NI17 NI 21	6151 incidents of ASB were recorded for 08/09 which amounts to a 1.5% decrease from 06/07. Youth Related ASB and Alcohol Related ASB have now become 2 of the 4 priorities in the CSP Partnership Plan. During 2008/09 we have completed several joint CSP and policing operations involving high visibility patrols within key areas including Town Centre, Sanders Park and St. Chad's Park in Rubery. The CSP Tasking Group has also dealt with emerging issues of ASB each month as they have been identified by the CDRP analyst.	

**COMMUNITIES THAT ARE SAFE AND FEEL SAFE HIGH LEVEL ACTION PLAN
THEME CHAIR: DAVE SHAW**

PRIORITY: TO REDUCE FEAR AND PERCEPTION OF CRIME									
Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2009	Status
		2% reduction* on 06/07 figures by 09/10** (from 6239 to 6114 (4% in total by 31 st March 2010) These figures may also need amending,		31 st March 2010				No action at this time.	

COMMUNITIES THAT ARE SAFE AND FEEL SAFE HIGH LEVEL ACTION PLAN
THEME CHAIR: DAVE SHAW

PRIORITY: TO REDUCE FEAR AND PERCEPTION OF CRIME

Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2009	Status
Improved safety through reduced recorded crime in serious acquisitive crime categories	2007/08: 1132 crimes sourced from IQuanta	Target 975 crimes by 2011: -13.9% reduction in acquisitive crime (including burglary, dwelling, robbery, TOMV and TFMV)	CSP tasking activity PPO strategy for re-offending	31 st March 2009	Police/ partners LAA funding for specific schemes If required	Police	NI20 NI21	Reported offences reduced to 1243 in 2008/09 – an increase of 9.8% compared to 2007/08 Unfortunately an increase in dwelling burglary and theft from motor vehicles has resulted in being off target. West Mercia Police have carried out high visibility patrols in hotspots areas for burglary and vehicle offences. Awareness raising campaigns have also been carried out including the vulnerable vehicle scheme, 'safe and secure' and active involvement in offender management.	

**COMMUNITIES THAT ARE SAFE AND FEEL SAFE HIGH LEVEL ACTION PLAN
THEME CHAIR: DAVE SHAW**

PRIORITY: TO REDUCE FEAR AND PERCEPTION OF CRIME									
Key Deliverable (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to Date March 2009	Status
				31 st March 2010				No action at this time	
				31 st March 2011				No action at this time	

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

PRIORITY: To reduce greenhouse gas emissions and adapt to impacts of climate change									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
Reduce CO ₂ to improve energy efficiency – 9% reduction by 31.3.2011	6.5 tonnes total emissions per capita (2005 baseline)	Develop a Sustainability Framework for BDC	Framework developed	31 st March 2009	BDC	BDC	NI186	Action plan underway linked to County CC plan. Current 186 data shows that CO ₂ has increased, even though actions are being completed (data is 2006 will not get current data until 2011)	
	HECA (Home Energy Conservation Act) % improvement in energy efficiency 2006/07 24.6%	Develop and run a home insulation scheme	Number of measures installed (225 installations)	31 st March 2009	BDC	BDC Act on Energy (was known as WEEAC)	NI186 NI187	Scheme has been run and will continue into 2009/10. Match funding has been levered in.	

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

PRIORITY: To reduce greenhouse gas emissions and adapt to impacts of climate change									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
		Use DEFRA questionnaire data to establish indicative Standard Assessment Procedure (SAP) (national energy rating where 1 = bad and 100 = excellent) ratings across the District	Baseline SAP % below 35 and above 65 established	31 st January 2009	BDC	Act on Energy (was known as WEEAC)	NI187	Baseline data collated and targets set of 1.5% yr on yr until end of LAA	

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

PRIORITY: To reduce greenhouse gas emissions and adapt to impacts of climate change									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
	New legislation October 2008	Ensure Display Energy Certificates are displayed in public buildings over 1000sq.m (NB Links to NI185)	Number of DEC displayed in public buildings	31 st March 2009	BDC	LSP Theme Group	NI186	Relevant partner organisations have DEC's in place	
		Develop village 'Go Greener' schemes	Number of villages participating – 3 to be targeted	31 st March 2009	BDC and LSP Theme Group partners	BDC Act on Energy (was known as WEEAC)	NI186 NI188	2 villages have taken part plus a week long event in local school	

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

PRIORITY: To reduce greenhouse gas emissions and adapt to impacts of climate change									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
Travel Plan for BDC (council only)	2005 baseline data (to be reviewed)	Develop and deliver Energy Efficiency Scheme for Private Rented Accommodation	Funds allocated, grants promoted and available	31 st March 2009	BDC	BDC	NI186 NI187	Ran as part of main scheme	[REDACTED]
		Travel Plan developed (NB Links to NI185)	Ratified by Councillors	31 st March 2009	BDC	BDC	NI186 NI188	Completed and agreed by councillors	
		Reduction in private car usage	10% of staff car sharing	31 st March 2010	BDC	BDC with support from WCC	NI186	No action at this time	
			No. staff travelling to work via other modes of travel	31 st March 2011	BDC	BDC with support from WCC	NI186	No action at this time	

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

PRIORITY: To reduce greenhouse gas emissions and adapt to impacts of climate change									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
Travel Plan for Bromsgrove District	Figures for district need to be established	Sign up by external organisations	Baseline data established Numbers signed up to Plan.	31 st March 2010 31 st March 2011	BDC BDC	BDC WCC BDC WCC	NI186 NI186	No action at this time No action at this time	
Bromsgrove District Council adapts to impacts of Climate Change. Achieve Level 2 of NI188 by 31.3.2011	Benchmark current climate change activities Ensure adaptation issues are developed within BDC Core Strategy	Establish current situation a) Ensure that all developments can cope with increases in temperature and drier/wetter weather	Benchmarking undertaking Included in Core Strategy	31 st December 2008 31 st March 2010	BDC WCC BDC	Chair of Theme Group BDC	NI188 NI186 NI188	Not undertaken due to previous exercise in 06 may look to update is considered a priority Added into draft core strategy. Funding proposal for drainage engineer sent to council	

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

PRIORITY: To reduce greenhouse gas emissions and adapt to impacts of climate change									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
		b) Ensure that all new developments incorporate sustainable drainage systems c) Develop renewable energy policy for new developments	Included in Core Strategy	31 st March 2010	BDC	BDC	NI188	No action at this time	
			Included in Core Strategy	31 st March 2010	BDC	BDC	NI188	No action at this time	

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

PRIORITY: Reduce waste, increase recycling and ensure cleaner, greener and safer public spaces											
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status		
Increase in tonnage of waste sent by BDC for recycling and a decrease in tonnage of residual waste sent for disposal	Measured by NI191, residual household waste per household waste (07/08 baseline 579.94kg)	Increased reuse, recycling and composting of household waste LAA targets to be confirmed	Improvement monitored and reported monthly. NB: Strategy runs until 2034. Figures reported annually	31 st March 2009	BDC	BDC	NI193	579.80Kg	Outturn better than target.	Green	
				31 st March 2010				Waiting data			
				31 st March 2011				Waiting data			
	NI192, % of household waste sent for reuse, recycling and composting (07/08 baseline 43.57%)	Increased reuse, recycling and composting of household waste LAA targets to be confirmed			31 st March 2009				43.5%	Missed target by 0.9%	Orange
					31 st March 2010				Waiting data		
					31 st March 2011				Waiting data		

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

PRIORITY: Reduce waste, increase recycling and ensure cleaner, greener and safer public spaces									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
Clean and safe streets	NI195 Improved street and environmental cleanliness a) litter 11% b) Graffiti 5% c) Fly posting 1% Customer Panel survey: Customer satisfaction of cleanliness of public open spaces (07/08 baseline 37%)	Joined up working between Street Scene and Community Services	Improved performance monitored and reported annually	Annual report 31 st March 2009	BDC	BDC	NI195	Litter 6% Graffiti 2% Fly posting 0%	[Green Box]
				Annual Report 31 st March 2010				Waiting data	
				Annual Report 31 st March 2011				Waiting data	

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

PRIORITY: Protect and improve the natural environment									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
Translation of revised county level BAP into local action to protect and improve biodiversity	BAP review under way	Worcestershire BAP revised (NB Links NI197)	Progress on BAP revision and priority setting	July 2008 for BAP review	Worcs Biodiversity Partnership Natural England GOWM	WBP	NI188	BAP review completed by CC	
		Biodiversity Programme and Water Vole Strategy revisited and implemented	Review of action taken so far and identification of further action required to protect/enhance water voles and their habitat in the District.	31 st March 2010	BDC	BDC	NI188	Not undertaken. Need to decide if this is a priority action of LSP and need to look to include in an officer workload	

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

PRIORITY: Protect and improve the natural environment									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
	Previous BDC Biodiversity Programme dated 2000	Revision of Biodiversity Programme	BDC Biodiversity Programme revised (taking into account obligations under Natural England and Rural Communities Act 2006 and new actions arising from the Biodiversity Action Plan	31 st March 2010	BDC with assistance from Worcs Biodiversity Partnership	BDC	NI188	No action at this time	
BDC to sign up to West Midlands Biodiversity Action Plan and Pledge	Discussion paper to Council	Sign up to plan and pledge	BDC commitment	31 st December 2008	BDC	BDC	NI188	BDC signed up to plan and pledge	

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

PRIORITY: Protect and improve the natural environment									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
One Local Nature Reserve	No Local Nature Reserves and no district specific biodiversity projects identified	LNR designation: 1 LNR in District	Work being carried out towards assessing potential for LNRs and development of other projects using BAP and Habitat Inventory	31 st March 2010 (end of period for LNR designation)	BDC and Worcs Biodiversity Partnership	BDC	NI188	No action at this time	
Special Wildlife sites in the District are being managed appropriately	To be confirmed. Work to be done via Theme Group	Increase in number of Special Wildlife Sites under active conservation management (NB Links to NI197) (actual figure to be confirmed)	Special Wildlife Sites are entered into conservation management grant schemes or are receiving and acting upon other appropriate advice	31 st March 2010	BDC Worcs Biodiversity Partnership Special Wildlife Site Partnership	Special Wildlife Site Partnership		No action at this time	

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

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

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

PRIORITY: Town Centre Redevelopment									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
			New developments in town centre led by partners	31 st March 2011	BDC Police Fire and Rescue Service County Council Health Service	BDC/ County Council	N/A	Work continuing on improving bus station, toilet block. Progress with Parkside Health Centre.	
Expand retail offer in town centre	Low level of retail activity and no new retail opportunities	Progress retail developments in the town centre	Reach agreement with retailers regarding sites and planning permission	Agree development on market hall site for new development by 31 st December 2008	Build on issues and options preferred option work	BDC and WCC	N/A	Discussion taking place with retailers and with other local authorities re how they extended their retail offer	
			Promote one other retail development by 31 st March 2010		Build on issues and options preferred option work	BDC and WCC	N/A	No action at this time.	

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

PRIORITY: Longbridge Regeneration									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
Creation of employment opportunities at Cofton Centre	Work with developer to secure businesses on remaining 18 acres	A minimum of 3 businesses attracted to occupy business units at Cofton Centre	3 businesses per year have entered into an agreement to occupy units at Cofton Centre	31 st March 2009	BDC – Information and monitoring by Economic Development Manager	BDC	NI152 NI166 NI171	Recession has affected this action although a company is in negotiation for a warehouse unit	
				31 st March 2010	BDC – Information and monitoring by Economic Development Manager	BDC	NI152 NI166 NI171	No action at this time	

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

PRIORITY: Longbridge Regeneration									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
				31 st March 2011	BDC – Information and monitoring by Economic Development Manager	BDC	NI152 NI166 NI171	No action at this time	
Monitor and disseminate information on Area Action Plan	AAP submitted to Secretary of State	AAP is approved by Planning Inspectorate	AAP successfully passes through EIP stage	31 st March 2010	AAP document	BDC and Birmingham City Council	N/A	No action at this time	

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

PRIORITY: Physical Activity									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
"Add years to life and life to years" – increase life expectancy and reduce morbidity	Only 22% of adults take exercise 3 or more times a week (Baseline from 2006 "Active People" Survey)	1% year on year increase in physical activity participation annually (adults) (Active People Survey will be repeated in 2009)	Map/audit all current sport and physical activity	31 st March 2009	CSN Funding	BECAN	NI8 NI121	Mapping has commenced through BECAN and CYP theme group. Increase in adult physical activity by 3.9% (to 25.6%) compared to baseline and is 4.1% above national average.	
			Develop website/brochures for signposting	31 st March 2010	Theme Group Funding	PCT			

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

PRIORITY: Physical Activity									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
			Increase leisure centre usage by 2%	31 st March 2010	BDC	BDC		New gym at Dolphin Centre opened 06/04/09. Activity Referral scheme launched.	

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

PRIORITY: Physical Activity									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
			Roll out of new initiatives: a) Best Foot Forward Walks for Health b) Physical Activity Referral Scheme c) Try New Things d) Keep On Moving e) Angling	31 st March 2009	BECAN School Sports Partnership Theme Group Funding	BECAN		a) Project Coordinator recruited Jan 09 b) Physical activity referral scheme launched April 09 c) FESCo ²⁸ in post and programmes commenced d) Programmes now up and running and exceeded numbers expected e) 3, 9 week programmes delivered	
				31 st March 2010				No action at this time	

²⁸ Further Education Sports Co-ordinator

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

PRIORITY: Smoking									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
Reduce prevalence of smoking	24% of population smoke (national figures)	Reduce adult smoking rates by 3% by 2010	Continue to support employers and retailers with smoking ban in workplace/ underage sales	31 st March 2009	LSP Partners	PCT	NI121 NI123	Smoking project group providing ongoing support. Baseline re under age sales being established.	
				31 st March 2010				No action at this time	

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

PRIORITY: Smoking									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
		Increase numbers successfully quitting at 4 weeks	Develop Homes and Business Heartsmart Award	31 st December 2008				Heartsmart homes launched in Children's centres ASDA, BDHT and BDC have been approached and have shown interest in Business Award.	

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

PRIORITY: Smoking									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
			Develop opportunities to provide local smoking cessation	31 st March 2010	Theme Group Funding	PCT		Funding secured for a six month pilot peer mentorship, smoking cessation and prevention scheme delivered from the Trunk. Smoking cessation services now available at Children's Centres.	

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

PRIORITY: Smoking									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
			Brief intervention training for LSP partners with contacts with clients/ patients/ customers	31 st March 2009	Theme Group Funding	PCT		Ongoing. Staff trained in leisure services, pharmacies and Children Centres- to continue with other front line staff from PCT, Housing Trusts, Neighbourhood Wardens and other community based staff.	

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

PRIORITY: Smoking									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
		Reduce the inequality in smoking rates in more deprived areas	Determine smoking rates by deprivation quintile and target specific areas	31 st March 2010	Theme Group Funding	PCT		Actions to commence April 2009	

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

PRIORITY: Smoking									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
Improve mental health	6.2% of adults registered with Bromsgrove GPs with a diagnoses of depression (2006) Adult mortality rate from suicide 8.61 per 100,000 (2004/06)	Establish Local Government and NHS as exemplars in employment practice by improving employment practice and promoting positive mental health at work policies	Review of current practice against evidence based positive mental health policies	31 st October 2009	All Partners Theme Group Fund	PCT MHPT	NI142 NI150	The theme group has met with the local Mental Health Network to examine the evidence base and identify gaps in local Community settings The Mental Health Network will be setting up a local group in Bromsgrove during 09/10	

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

PRIORITY: Smoking									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
			Integrate local planning and activity with 'wellness works' workplace strategy	31 st March 2010				An action plan to roll out "Wellness Works" is being developed to ensure an integrated approach across all departments involving health and safety departments, delivering a programme within BDC.	

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

PRIORITY: Smoking									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
			Develop and deliver mental health awareness promotion and signposting initiatives for wide range of community based stakeholders	31 st March 2011				Mental health awareness workshop held March 09	

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

PRIORITY: Older People									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
Improve health and well being of older people through ageing well type scheme	None	To develop an "Age Well" scheme within Bromsgrove District	Integrated referral pathway developed which will include any existing services and identify gaps in services	31 st March 2010	All partners	Non-statutory agencies for older people	NI121 NI142	Developmental background work to underpin development of local ageing well scheme continuing in conjunction with Age Concern and Older People's Theme Group. Act on Energy (previously known as WEEAC) providing affordable warmth training sessions for front line staff in Bromsgrove	

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

PRIORITY: Alcohol									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
Local Alcohol Misuse Reduction Action Plan	Alcohol specific hospital admissions for males 275.41 per 100,000 (2005/06) Alcohol specific hospital admissions for females 127.64 per 100,000 (2005/06) Alcohol specific hospital admissions under 18s 69.17 per 100,000 (2005/06)	Reduce alcohol harm related hospital admissions	Set up partner group. Map local issues. Action plan to include ill health, crime and disorder, under age drinking, working with the industry (pubs, clubs, shops), awareness raising	31 st March 2009	Theme Group funding	PCT Police	NI39	Partner group set up. Bromsgrove alcohol action plan developed March 09	

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

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

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

PRIORITY: Healthy Lifestyles for Children and Young People									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
			Prepared Bromsgrove's 'Cool to be Healthy' campaign, launched leaflet and produced locally focussed guidelines	31 st March 2009	PCT Childhood Obesity Strategy; Play Strategy; Extended Services; School Sport Trust Strategy; Healthy Schools Strategy	BDC / PCT	NI 56	Work is taking place to collate information on activities that will form the basis of the 'Cool to be Healthy' initiative.	
			Receive monitoring data from PCT on latest obesity statistics	31 st March 2009	PCT	PCT	NI 56	2007/08 obesity stats made available to Theme Group after March.	
				31 st March 2010				2008/09 obesity stats due to be submitted to the Dept of Health Sept 2009	

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

PRIORITY: Healthy Lifestyles for Children and Young People									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
				31 st March 2011				No action at this time	
			Hold a 'Cool to be Healthy' day in Bromsgrove	31 st March 2010	PCT Childhood Obesity Strategy; Play Strategy; Extended Services; School Sport Trust Strategy; Healthy Schools Strategy	BDC / PCT	NI 56	No action at this time	

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

PRIORITY: Healthy Lifestyles for Children and Young People									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
			Hold a 'Cool to be Healthy' seminar for those working or involved with children and young people's health	31 st March 2011	PCT Childhood Obesity Strategy; Play Strategy; Extended Services; School Sport Trust Strategy; Healthy Schools Strategy	BDC / PCT	NI 56	No action at this time	

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

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

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

PRIORITY: Children being involved and making a contribution									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
			Collect data from all schools, colleges and youth organisations in Bromsgrove on current opportunities for positive involvement for children and young people in decision making.	31 st March 2009	Worcestershire County Council Youth Support; Citizenship Strategy; Big Questionnaire results	BDC	NI 110	Awaiting information form the 'TellUs' survey undertaken by the Department for Children, Schools and Families (DCSF).	
			Organise a Bromsgrove Children and People's Convention.	31 st March 2009	LSP	BDC		Held 'U Decide' event in January 2009	
				31 st March 2010	LSP	BDC		No action at this time	
				31 st March 2011	LSP	BDC		No action at this time	

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

PRIORITY: Children being involved and making a contribution									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
			Prepare a database on opportunities for positive involvement of children and young people in decision making.	31 st March 2010	TBC	BDC		No action at this time	
			Produce a leaflet for schools, colleges and youth organisations on promoting positive involvement of children and young people in decision making.	31 st March 2011	TBC	BDC	N I110	No action at this time	

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

PRIORITY: Promoting children's well being									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
Promote well being through access to opportunities and sport	Set baseline through obtaining data on opportunities and support for children and young people aged 4 – 19 years	Increase awareness amongst children and young people in formal or informal activities and advice services	Collect data on informal and formal activities for children and young people	31 st March 2009	Big Questionnaire	BDC	NI 69 NI 110	Work is taking place to collate information on activities.	
			Collect data on sport services for children and young people and obtain sponsorship for 'Being Young in Bromsgrove' website	31 st March 2010	TBC	BDC	NI 110	No action at this time	
			Set up 'Being Young in Bromsgrove' website	31 st March 2011	TBC	BDC	NI 110	No action at this time	

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

PRIORITY: Older People have access to information and advice									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
Operate an effective directory of services for Older People	Increase in the number of older people who access information (no baseline)	Hold an information share event	Successful event facilitated	31 st March 2009	BARN BDC	Older Peoples Theme Group		Completed, review in June 09	
		Establish baseline of information available	Baseline established by identifying agencies to be involved, and information held	31 st March 2009	BARN BDC	Older Peoples Theme Group		Completed, review in June 09	
			Cross reference activity with other LSP theme groups	31 st March 2009 31 st March 2010 31 st March 2011	BARN BDC	Older Peoples Theme Group	N/A	Completed	
								No action at this time	
								No action at this time	

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

PRIORITY: Access to services

Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
Map outreach services provided by all agencies	To be determined by identification of existing services and gaps in services	Undertake survey by 30 th September 2008 to assess possible expansion	Survey undertaken	30 th September 2008	Older People's Theme Group	BARN BDC	N/A	Completed	
Older people access services more easily	Identify gaps and consider how they can be addressed or signposted to other theme groups as relevant	Review mapping twice each year and prioritise top 2 or 3 issues	Gaps identified and signposting happening on a regular basis. Increased number of services/gaps identified	31 st March 2009 31 st March 2010 31 st March 2011	Older People's Theme Group	BARN/BDC	NI2	Completed No action at this time No action at this time	

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

PRIORITY: Older People and Communication															
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link								
Older people have a greater voice	Establish baseline via questionnaire	Older people get their views heard	Survey older people (via Older People's Forum or other groups) and identify further communication strands	31 st March 2009	Older People's TG	BARN BDC	NI2								
				31 st March 2010				Deferred due to focus groups held by BDC							
				31 st March 2011					No action at this time						
				30 th September 2009						No action at this time					
				31 st March 2009							On target, 3 already recruited				
				31 st March 2010								Achieved			
				31 st March 2011									No action at this time		
				31 st March 2009										No action at this time	
				31 st March 2010											Achieved
				31 st March 2011											
31 st March 2009	No action at this time														
31 st March 2010		No action at this time													
31 st March 2011			No action at this time												
31 st March 2009				No action at this time											
31 st March 2010					No action at this time										
31 st March 2011						No action at this time									

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

PRIORITY: Responding to Housing Market									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
Comprehensive understanding of the Housing Market and Housing demand/supply within Bromsgrove	Fordham Housing Needs Survey 2004	Complete Housing Market Assessment for Bromsgrove District and produce new Housing Strategy	Project Plan Agreed and Funding in place	July 2008	BDC Budgets RSLs operating in Bromsgrove District Budgets Approx £50K	BDC Strategic Housing Manager supported by RSLs	NI154 NI155	Study completed - presentation to Council to 24 th Nov 08	
		Produce new Housing Strategy		September 2008					

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

PRIORITY: Complementary Housing and Planning Policy

Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
Review of Planning Policy to support housing demand	Current Planning and Housing Strategies	Local Planning Policy fully complements and supports BDC priority for affordable Housing	Preferred option Core Strategy Affordable housing SPD Produced and consulted on.	October 2008	BDC Strategic Planning and Councillors	BDC Head of Planning and Environment Services	NI154 NI155	Draft core strategy consultation on period ended February 2009. Next stage delayed pending outcome of Regional Spatial Strategy (RSS) process.	

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

PRIORITY: Complementary Housing and Planning Policy									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
Delivery of Affordable Housing in Bromsgrove and Rural Areas	Tenure % of affordable housing BDC 11% is compared with average for the West Midlands and England and Wales of 21%, showing a minimum shortfall of 10%. (NHF Source)	240 units built (Outcome measure will be reviewed against results of Housing Demand Survey and targets set in LAA)	Support applications for affordable housing 80 units per year. (Target to be reviewed against results of Housing Demand Survey)	31 st March 2010	BDC Planning Team Partner DSLs/Social Housing Grant	BDC Strategic Housing Manager	NI154 NI155	Process significantly delayed by Regional Spatial Strategy (RSS) work. No action at this time	

HOUSING HIGH LEVEL ACTION PLAN THEME GROUP CHAIR: MIKE BROWN									
PRIORITY: Affordable Housing									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date April 2009	Status
New Affordable housing in Bromsgrove Town Centre	Number of units: 25 within actual town centre boundary although large sheltered scheme on the periphery.	New affordable Housing provided in the Town Centre	Issues and options Area Action Plan Consulted on	June 2008	£50K BDC budget	LSP BDC Planning Team Town Centre Theme Group	NI154 NI155	Complete	
			Potential for new housing supported in consultation response	August 2008				Process significantly delayed due to RSS and land assembly issues.	

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

PRIORITY: Affordable Housing									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date April 2009	Status
			Preferred option Area Action Plan including capacity for new affordable housing	February 2009				Process significantly delayed due to RSS and land assembly issues.	
Affordable Housing on Longbridge Site (East Works)	No units	700 houses >35% affordable housing	Area Action Plan adopted Including allocations for affordable housing and part of final design outputs for site	January 2009	BDC Planning Team (£50k) LSP Housing Theme Group Planning Grant/Social Housing Grants	BDC Executive Director Partnerships and Projects	NI154 NI155	Complete	

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

PRIORITY: Affordable Housing									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date April 2009	Status
			Planning applications approved for Longbridge East	May 2009	BDC Planning	BDC		Work is still ongoing.	
			Agreement reached between Authorities over distribution of affordable properties	Before first units completed	BDC Strategic Planning and Housing	BDC		Work is still ongoing.	

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

PRIORITY: Help, Advice and Signposting											
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status		
Secure improved co-operation for joint working and information sharing between statutory and voluntary sectors	Number of VCS groups using the Customer Service Centre and signpost facilities	Secure VCS presence on a regular basis at the CSC and using the signpost facilities 4 times per year and maintain a programme of announcements re VCS activity on electronic noticeboard	VCS timetabled into CSC on a regular basis	31 st March 2009	BARN BDC	BARN	N/A	Completed.	[Green Box]		
				31 st March 2010				No action at this time			
				31 st March 2011				No action at this time			
			4 VCS announcements on noticeboards per year	31 st March 2009			Completed.				[Green Box]
				31 st March 2010			No action at this time				
				31 st March 2011			No action at this time				
				31 st March 2009			Completed.				
			Announcements re VCS activity available on electronic noticeboard	31 st March 2010			No action at this time				[Green Box]
				31 st March 2011			No action at this time				
				31 st March 2011			No action at this time				

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

PRIORITY: Joint Working and Development Opportunities									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
Comprehensive understanding of, and strengthened connections between statutory and VCS sectors in the District	Collect data on number of partners BDC is working with	Improved and strengthened relationships between BDC and VCS by increasing the number of partnership activities	Joint BDC/VCS event	17 th October 2008	BDC/BARN	BDC/BARN	N/A	Due to insufficient interest from voluntary sector organisations, this will not be pursued.	
				31 st March 2009	BDC/BARN	BDC/BARN	N/A	Completed.	
				31 st March 2010	BDC/BARN	BDC/BARN	N/A	No action at this time	
			Increase number of partnership activities	31 st March 2011	BDC/BARN	BDC/BARN	N/A	No action at this time	

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

PRIORITY: Volunteering									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
Extend opportunities and knowledge of volunteering in statutory sector	Collect information on voluntary work undertaken by BDC staff	Database produced and participation in National Volunteers' Week	Secure 15 BDC staff involved in National Volunteers' Week	30 th September 2008	BARN information database	BDC BARN	NI 2	A total of 26 BDC staff members participated in National Volunteers' Week in June 2009 which is an increase on 2008 when 20 staff members participated.	

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

PRIORITY: Volunteering									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
			Data collected annually on BDC staff involvement in volunteering	31 st March 2009	BDC	BDC	NI 2	Names of staff and organisations they volunteered for, has been collated. Feedback will also be collected as part of a 'lessons learnt' exercise. In March 2009, BDC have commenced compiling a qualifications database but survey results yet to be verified.	

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

PRIORITY: Volunteering									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
				31 st March 2010	BDC	BDC	NI 2	No action at this time	
				31 st March 2011	BDC	BDC	NI 2	No action at this time	
		Development of Volunteering Policy for BDC	Policy developed and in use	31 st March 2009	BDC	BDC	NI 2	A draft policy has been discussed by the group and a final draft, incorporating comments, will be circulated by the end of June 2009. It is anticipated that the policy will be in use by December 2009.	

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

PRIORITY: Transport in the District (including Train Station and Community Transport)									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
Access to services and facilities by public transport, walking and cycling	Current Bromsgrove Train Station	Development of new purpose-built multi-modal interchange	Multi-modal interchange built	June 2009	Multi-agency funded	Network Rail	NI 175	The funding package secured but may not be sufficient to fund original design scope, so design is being looked at to reduce costs.	
	Existing rail service to Bromsgrove	Development of business case for extension of Cross City rail line to Bromsgrove	Business case developed	January 2011				This is a "committed" scheme for Network Rail by 2014	

**TRANSPORT HIGH LEVEL ACTION PLAN
THEME GROUP CHAIR: COUILLOR MRS JILL DYER**

PRIORITY: Transport in the District (including Train Station and Community Transport)									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
		Electrification of line between Barnt Green and Bromsgrove	Electrification of line	January 2011				Letter received from Andrew Adonis confirming funding for electrification of line from Barnt Green to Bromsgrove. Will take place as part of work on train station.	
		Upgrade of signalling between Barnt Green and Bromsgrove						As above.	
Community Transport	Rural Rides but limited DDA compliance	Provision of 2 bus DDA compliant service	Budget approved	January 2009	BDC WCC	BDC	NI 175	Scheme went live on 21 September 2009.	

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

PRIORITY: Transport in the District (including Train Station and Community Transport)									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
			Scheme live	June 2009. Sept 2009.	BDC WCC	BDC	NI 175	SLA in place. Buying mini-bus on 18 June.	
	Town Centre Shopmobility scheme	Review of Shopmobility opening hours	Town Centre Project Plan	31 st March 2010	BDC WCC	BDC		Open to 5pm as a result of review. Further review for Saturday opening planned for 2009/2010.	
Integrated Passenger Transport Strategy	Integrated Passenger Transport Strategy	Improved bus routes, buses and interchange	Agreement of Integrated Passenger Transport Strategy		WCC	WCC	NI 175	Marketing Strategy in place. Improved website launched. Infrastructure reviewed.	

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

PRIORITY: Transport in the District (including Train Station and Community Transport)									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date	Status
			Review of the District's bus routes		WCC	WCC	NI 175	Accessibility study for town centre and Rubery now complete. This has identified need for town centre loop service which is expected as part of train station rebuild.	

COMMUNITY ENGAGEMENT AND COMMUNICATIONS HIGH LEVEL ACTION PLAN
THEME GROUP CHAIR: HUGH BENNETT

PRIORITY: Effective Community Engagement and Communication									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
% of those surveyed who feel they can influence the decision making process	Best Value Satisfaction Survey 31%	Public attendance and 85% of meetings attended by Senior Officers from BDC	Annual programme of PACT meetings	31 st March 2009	BDC	Police	NI 2	The Council achieved an outturn of 80%, which while missing the target is still a high level of support.	
				31 st March 2010					
				31 st March 2011					
		Three Area Committees convened	Terms of Reference and governance produced	31 st October 2008	£34,000	BDC	NI2	Terms of reference produced and consulted on.	

**COMMUNITY ENGAGEMENT AND COMMUNICATIONS HIGH LEVEL ACTION PLAN
THEME GROUP CHAIR: HUGH BENNETT**

PRIORITY: Effective Community Engagement and Communication									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
			Third committee to be set up	31 st October 2008	LSP Manager	BDC		Delayed due to staff vacancies; however, Hagley and Rural LNP to commence in the Autumn 2009.	
		Press coverage of Partnership	One press release per Board meeting	Bi-monthly	BDC Comms Team	BDC		Suspended.	
			Press release on Annual Report	October 2008	LSP Manager	BDC		Completed.	

**COMMUNITY ENGAGEMENT AND COMMUNICATIONS HIGH LEVEL ACTION PLAN
THEME GROUP CHAIR: HUGH BENNETT**

PRIORITY: Effective Community Engagement and Communication									
Key Deliverables (Outcomes)	Baseline	Outputs	How do we know we are getting there?	Completion Date	Resource	Lead Partner	LAA Link	Progress to date March 2009	Status
Effective Communication	Parish Plans not currently seen by LSP	Agreed approach to "adoption" of Parish Plans	Parish Plans coming to LSP Board	31 st October 2008	LSP Manager	BDC	NI 4	Only 24% of Place Survey 2008-09 respondents feel able to influence decisions. Delayed due to staff vacancies; however this will be picked up in Autumn 2009.	
	Current Sustainable Community Strategy	Review Council's Sustainable Community Strategy, making links to partners	Updated Strategy approved at Cabinet	November 2008 Cabinet	LSP Manager	BDC		Completed and approved by Full Council in November 2008.	

Further Information

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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

CABINET

4th NOVEMBER 2009

STATEMENT OF GAMBLING PRINCIPLES

Responsible Portfolio Holder	Councillor P. Whittaker
Responsible Head of Service	Head of Planning and Environment Services

1. SUMMARY

- 1.1 To seek approval to publish the Council's draft Statement of Gambling Principles in accordance with the Gambling Act 2005.

2. RECOMMENDATION

- 2.1 That Members recommend to Council that they approve the attached draft Statement of Gambling Principles.

3. BACKGROUND

- 3.1 The Gambling Act 2005 requires the Council to carry out a review of its Statement of Gambling Policy, which is used to determine all applications made under the terms of the Act, every three years.
- 3.2 Further to its initial adoption in January 2007, it is now necessary to carry out a review of the current document by consulting with all interested parties, ensuring that it continues to reflect the local balance between the commercial interests of the licensed trade and the communities they serve and impact upon. The consultation period commenced on 29th June and closed on 21st September 2009.
- 3.3 During the consultation process, the following bodies were consulted:
- All Responsible Authorities, namely, the Police Authority, the Fire and Rescue Service; local Planning Authority, Environmental Health, Worcestershire Safeguarding Children Board; HM Customs and Excise;
 - District Councillors;
 - Parish Councils;
 - Premises Licence Holders under Licensing Act 2003;
 - Club Premises Certificate Holders under Licensing Act 2003;
 - Representatives of the Gaming Industry, including suppliers of Gaming facilities;

- Existing permit holders; and
- Details were also placed on the Council's Website.

3.4 Attached is a copy of the draft revised Policy document, which has been updated to reflect the revised Guidance issued by the Gambling Commission. The Council has also worked with the other Council's in the County in reviewing this policy to produce a joint policy so that a consistent approach across the County is taken, and the draft revised Policy reflects that joint approach.

3.5 During the consultation period, only one minor comment has been received from an interested party. This has been accepted as a valid comment and paragraph 8.10 of the Policy has been updated to reflect this.

4. FINANCIAL IMPLICATIONS

4.1 There are no financial implications.

5. LEGAL IMPLICATIONS

5.1 The Council's Legal, Equalities and Democratic Services Department have been consulted on the proposed Policy and their comments have been incorporated.

5.2 Section 349 of the Act requires all licensing authorities to prepare and publish a statement of the principles that they propose to apply in exercising their functions under the Act during the three year period to which the policy applies.

5.3 The Statement of Policy will last for a maximum of three years, but can be review and revised by the authority at any time. The statement must be produced following consultation with those bodies and persons set out in subsection (3) of section 349 of the Act. An order of the Secretary of State means that licensing authorities have to publish their second statement of policy by 14th January 2010.

5.4 In addition to the requirements set out by the regulations, the Guidance issued by the Gambling Commission set out certain information that the Commission considers should be included in all licensing authority Statements of Policy.

5.5 Before publishing a revision of the policy, the regulations require authorities to publish a notice of their intention to publish a revised statement of policy in a local newspaper and on the Council's website at least four weeks before it takes effect.

6. COUNCIL OBJECTIVES

6.1 The policy will contribute to the Council's objectives "Economic Development" and "Improvement".

7. RISK MANAGEMENT

7.1 The main risk associated with the detail included in this report is:

- To ensure that the Council has effective policies in place to assist in decision-making and to maintain the consistency of any decisions made.

7.2 This risk is being managed as follows:

Risk Register: Planning and Environment Services

Key Objective Ref No. 6

Key Objective: Effective, efficient and legally compliant Licensing Service

8. CUSTOMER IMPLICATIONS

8.1 The revised policy will be made available on the Council's website.

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 An Equality Impact Assessment has been undertaken.

10. VALUE FOR MONEY IMPLICATIONS

10.1 There are no value for money implications.

11. OTHER IMPLICATIONS

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

12. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	Yes
Chief Executive	No

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

13. WARDS AFFECTED

All wards are affected.

14. APPENDICES

Appendix A Draft Revised Statement of Gambling Policy

15. BACKGROUND PAPERS

Revised Guidance issued by the Gambling Commission

CONTACT OFFICER

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Gambling Act 2005

Draft Statement of Principles

Draft Policy
**25th June
2009**



Bromsgrove
District Council
www.bromsgrove.gov.uk

Page 363



Contents	Page
Introduction	2
Gambling Act 2005	3
General Statement of Principles	3
Preventing gambling from being a source of crime and disorder	4
Ensuring gambling is conducted in a fair and open way	5
Protecting children and vulnerable people from gambling	5
Premises licences	6
Responsible Authorities	7
Interested Parties	8
Licence conditions	9
Gaming Machines	9
Temporary Use Notices	10
Occasional Use Notices	10
Lotteries	10
Exchange of Information	11
Enforcement	11
Reviews	12
Appendices	
Appendix A Map of the District of Bromsgrove	
Appendix B List of Consultees	

Statement of Principles – Gambling Act 2005

1.0 Introduction

1.1 Bromsgrove District Council is situated in the County of Worcestershire, which contains six District Councils in total. The Council area has a population of approximately 88,000 and in terms of area it covers approximately 84 square miles. The Council area is mainly rural in character (90% of the area is classed as Green Belt) with two central urban areas of Bromsgrove Town and Rubery. Whilst it is only 14 miles from central Birmingham, the Clent and Lickey Hills provide an important dividing line between the industrial Midlands and the rural landscape of North Worcestershire. A map showing the extent of the Council's boundary is attached at Appendix 'A'.

1.2 Bromsgrove District Council's overall vision is "working together to build a district where people are proud to live and work, through community leadership and excellent services." This statement accords with that vision in seeking to promote the licensing objectives set out in the Act, which are central to the regulatory regime created by the Act. These are:

- Preventing gambling from being a source of crime or disorder, being associated with crime or disorder or being used to support crime;
- Ensuring that gambling is conducted in a fair and open way, and
- Protecting children and other vulnerable persons from being harmed or exploited by gambling.

1.3 We have produced this statement as required by Section 349 of the Gambling Act 2005 (referred to in this statement as "the Act") and having had regard to the Gambling Commission's formal guidance issued under Section 25 of the Act, the licensing objectives and to the views of those that we have consulted. We consulted widely upon this statement before finalising and publishing. The list of those persons and organisations consulted is appended. The consultation took place between July and September 2009 in line with HM Government Code of Practice on Consultation. A full list of comments made and considered by the Council is available at www.bromsgrove.gov.uk. The policy was approved at a meeting of the Full Council on 18th November 2009. Should you have any comments as regards this policy statement please send them via email or letter to: licensing@bromsgrove.gov.uk

This statement must be published at least every three years. The statement may also be reviewed from 'time to time' and any amended parts re-consulted upon.

1.4 We intend that this document should provide information and guidance on the general approach that we will take to licensing. A series of advice sheets with more specific guidance is available from our web site or will be sent on request; advice tailored to individuals is available by phone or to personal callers.

1.5 Nothing in this policy takes away the right of any person to make an application under the Act and to have that application considered on its merits; nor does it undermine the right of any person to object to an application or to seek a review of a licence where the law provides that they may do so. Applications will be considered in line with our statement of general principles, below.

2.0 Gambling Act 2005

2.1 This policy reflects our key objectives to provide value for money; to provide economic success that is shared by all; to improve health and wellbeing; to provide communities that are safe and feel safe.

2.2 The Act provides for gambling to be authorised in a number of different ways. Our main functions are to:

- licence premises for gambling activities, including the issue of provisional statements,
- regulate and grant permits for gambling and gaming machines in clubs, including commercial clubs,
- regulate gaming and gaming machines in alcohol licensed premises,
- grant permits to family entertainment centres for the use of certain lower stake gaming machines,
- grant permits for prize gaming,
- receive and endorse notices given for the temporary use notices,
- receive occasional use notices for betting at tracks,
- register small societies lotteries,
- Maintain public registers, and
- Provide information to the Gambling Commission on issued licences.

2.3 The Gambling Commission regulates remote gambling and issues personal and operating licences for premises. Spread betting is regulated by the Financial Services Authority. The “National Lottery” is regulated by the National Lottery Commission.

3.0 Authorised Activities

3.1 ‘Gambling’ is defined in the Act as gaming, betting, or taking part in a lottery.

- gaming means playing a game of chance for a prize,
- betting means making or accepting a bet on the outcome of a race, competition, or any other event; the likelihood of anything occurring or not occurring; or whether anything is true or not, and
- a lottery is an arrangement where persons are required to pay in order to take part in an arrangement whereby one or more prizes are allocated by a process which relies wholly on chance.

4.0 General Statement of Principles

4.1 In carrying out our licensing functions in accordance with the Act, particularly with regard to premises licences, we will generally aim to permit the use of premises for gambling as long as it is considered to be :-

- in accordance with any relevant Codes of Practice issued by the Gambling Commission
- in accordance with any relevant Guidance issued by the Gambling Commission
- in accordance with this Statement of Principles, and
- reasonably consistent with the licensing objectives.

- 4.2 We will not seek to use the Act to resolve matters that are better dealt with by other legislation. Licensing is not the primary mechanism for general control of nuisance and the antisocial behaviour of people once they are away from licensed premises.
- 4.3 We will ensure that in dealing with applications under the Act we follow the required procedures, and only take into account issues that are relevant. Specifically we will not have regard to “demand” when considering applications for gambling premises; nor will we consider the suitability of applicants for premises licences (which is a matter for the Gambling Commission). We will not reject an application on moral grounds. If we do decide to reject an application, we will make known our reasons for doing so.
- 4.4 Our current Council Constitution (including the scheme of delegation) details the way that we will discharge our functions under this Act. Details are available from the Licensing Department.
- 4.5 Where an application is for a new premises licence, the responsible authorities may visit to check that gambling facilities meet all necessary legal requirements.
- 4.6 Where there are no representations (objections), licences and permissions will be granted subject only to any appropriate mandatory conditions (Section 167 of the Act) and any conditions having at least the effect of appropriate default conditions made under Section 168.
- 4.7 If there are objections that can't be resolved informally, or we intend to impose extra conditions, we will hold a public hearing at which our licensing sub-committee will hear evidence and make a decision in accordance with the Act.
- 4.8 This statement is not intended to override the right of any person to make an application under the Act, and to have that application considered on its merits. Equally, this Statement of Principles is not intended to undermine the right of any person to make representations about an application or to seek a review of a licence where provision has been made for them to do so.

5.0 Preventing gambling from being a source of crime and disorder

- 5.1 The Gambling Commission takes the leading role in preventing gambling from being a source of crime, and maintains rigorous licensing procedures aiming to prevent criminals from providing facilities for gambling. Applicants need an operating licence from the Commission before we will issue a licence to use premises for gambling.
- 5.2 In view that we will not issue a premises licence to someone who does not hold an operator's licence, we are not generally concerned with the suitability of an applicant. Where concerns about a person's suitability arise we will bring those concerns to the attention of the Commission.
- 5.3 If an application for a licence or permit is received in relation to premises which are in an area noted for particular problems with organised crime, we will, in consultation with the Police and other relevant authorities, consider whether specific controls need to be applied to prevent those premises from being a source of crime. This could include a requirement for SIA registered door supervisors.

5.4 Disorder will only be considered under this Act if it amounts to activity which is more serious and disruptive than mere nuisance, and where it can be shown that gambling is the source of that disorder. A disturbance might be serious enough to constitute disorder if police assistance was required to deal with it; we will then consider how threatening the behaviour was to those who could see or hear it, and whether those people live sufficiently close to be affected or have business interests that might be affected.

5.5 "Disorder" is generally a matter for the Police; we will not use this Act to deal with general nuisance issues, for example, parking problems, which can be better dealt with using alternative powers.

5.6 When making decisions relating to disorder, we will give due weight to comments made by the police.

6.0 Ensuring gambling is conducted in a fair and open way

6.1 The Gambling Commission does not expect local authorities to become concerned with ensuring that gambling is conducted in a fair and open way. The Commission, through the operating and personal licensing regime, will regulate the management of the gambling business and the suitability and actions of an individual.

6.2 Because betting track operators do not need an operating licence from the Commission we may, in certain circumstances, require conditions of licence relating to the suitability of the environment in which betting takes place.

7.0 Protecting children and vulnerable people from being harmed or exploited by gambling

7.1 The intention of the Act is that children and young persons should not be allowed to gamble, and should be prevented from entering those gambling premises which are 'adult-only' environments.

7.2 Codes of Practice, including advice about access by children and young persons may be published by the Gambling Commission for specific kinds of premises. Applicants will be expected to heed this advice where applicable.

7.3 We expect steps to be taken to prevent children from taking part in, or being in close proximity to, gambling. This may include restrictions on advertising to ensure that gambling products are not aimed at children, nor advertised in such a way that makes them particularly attractive to children.

7.4 When determining a premises licence or permit we will consider whether any additional measures are necessary to protect children, such as the supervision of entrances, the segregation of gambling from areas frequented by children and the supervision of gaming machines in non-adult gambling specific premises like pubs, clubs and betting tracks.

7.5 In seeking to protect vulnerable people we will include people who gamble more than they want to, people who gamble beyond their means, and people who may

not be able to make informed or balanced decisions about gambling, perhaps due to a mental impairment, alcohol or drugs.

7.6 We will always treat each case on its own individual merits and when considering whether specific measures are required to protect children and other vulnerable people will balance these considerations against the overall principle of aiming to permit the use of premises for gambling.

8.0 Premises licences

8.1 A premises licence can authorise the provision of facilities at the following :

- casino premises
- bingo premises
- betting premises, including betting tracks
- adult gaming centres
- family entertainment centres

8.2 Premises can be 'any place' but the Act generally prevents more than one premises licence applying to any one place. A single building could be subject to more than one premises licence provided they are for different parts of the building and those parts can be reasonably regarded as being separate 'premises'.

8.3 This will allow large, multiple unit premises such as tracks, shopping malls or service stations to obtain discrete premises licences, with appropriate safeguards in place. We will pay particular attention if there are issues about sub-divisions of a single building or plot and mandatory conditions relating to access between premises are observed. We will not consider that areas of a building that are artificially or temporarily separated, for example by ropes or moveable partition, can properly be regarded as different premises. Whether different parts of a building can properly be regarded as being separate premises will depend on the individual circumstances of the case.

8.4 A particular requirement might be for entrances and exits from parts of a building covered by one or more licences to be separate and identifiable so that the separation of the premises is not compromised and people are not allowed to 'drift' accidentally into a gambling area. It should normally be possible to access the premises without going through another licensed premises or premises with a permit. We would also expect customers to be able to participate in the activity named on the premises licence.

8.5 The Secretary of State has appointed an independent Casino Advisory Panel to advise the Government on the areas in which small and/or large casinos may be located. The District of Bromsgrove has not been identified as a suitable location for a casino, consequently we will be prevented from granting a Casino Premises Licence.

8.6 We will not turn down applications for premises licences where relevant objections can be dealt with through the use of licence conditions.

- 8.7 Other than an application for a betting premises licence for a track, we are not able to issue a premises licence unless the applicant holds the relevant operating licence from the Gambling Commission.
- 8.8 When considering applications for premises licences we will not take into account either the expected 'demand' for facilities or the likelihood of planning permission or building regulation approval being granted, as well as 'moral' objections to gambling. Equally, the grant of a premises licence would not prejudice or prevent any action that may be appropriate under the law relating to planning or building regulations.
- 8.9 We are aware that demand issues cannot be considered with regard to the location of premises but that considerations in terms of the licensing objectives are relevant to our decision-making. Should any specific policy be decided upon as regards areas where gambling premises should not be located, this statement will be updated.
- 8.10 We will only issue a premises licence once we are satisfied that the premises is ready to be used for gambling in the reasonably near future. Where we have agreed to grant a licence but substantial building works or alterations are still required we will impose a condition requiring the premises to be inspected on completion of the work and prior to the issue of the licence. Where the construction of a premises is not yet complete, or if they need alteration, or the applicant does not yet have a right to occupy them, then an application for a provisional statement should be made as having a right to occupy the premises is a pre-condition to making a Premises Licence application.
- 8.11 We will apply a two stage consideration process if there is outstanding construction or alteration works at the premises:
- should the premises be permitted to be used for gambling;
 - can appropriate conditions be imposed to cater for the situation that the premises is not yet in the state in which they should be before gambling takes place.
- 8.12 We are entitled to decide whether or not it is appropriate to grant a licence subject to conditions.
- 8.13 Applicants for premises licences are encouraged to propose any prohibitions or restrictions of their own in circumstances where it is felt that the presence of children would be undesirable or inappropriate.
- 8.14 We will maintain a public register of Premises Licence applications received which may be viewed at the Council Offices during normal office hours which are generally Monday – Friday 9am until 5pm.

9.0 Responsible authorities

9.1 Responsible authorities are identified in the legislation, and have to be notified about licence applications so that they can identify any risks. The responsible authorities that we recognise are listed below, contact details for each of the responsible authorities identified are available on our website www.bromsgrove.gov.uk, and will be sent on request.

- The Gambling Commission
- The Chief of Police for the area

- Fire & Rescue Service
- Bromsgrove District Council Planning Department
- Bromsgrove District Council Environmental Services Department
- Bromsgrove District Council Licensing Department
- Any other bodies identified in Regulation by the Secretary of State,
- For vessels, the Environment Agency, British Waterways Board, Secretary of State.
- Worcestershire Safeguarding Children Board
- HM Revenue and Customs

9.2 Any concerns expressed by a Responsible Authority cannot be taken into account unless they are relevant to the application itself and the licensing objectives. However, each representation will be considered on its own individual merits.

10.0 Interested Parties

10.1 An interested party is someone who :

- lives sufficiently close to the premises to be likely to be affected by the authorised activities, or
- has business interests that might be affected by the authorised activities, or
- represents persons in either of the two groups above.

10.2 We will generally require written evidence that a person/body 'represents' someone who either lives sufficiently close to the premises to be likely to be affected by the authorised activities and/or has business interests that might be affected by the authorised activities. A letter from one of these persons, requesting the representations is sufficient. Whilst this may not apply to those elected ward members or MP or Parish Councillors, those persons should be aware of the need to represent the whole of the community that they represent and not just the vocal 'minority'.

10.3 In determining whether someone lives sufficiently close to a particular premises so as to be affected, we will take into account, among other things :

- the size of the premises
- the nature of the premises
- the distance of the premises from the person making the representation
- the nature of the complainant
- the potential impact of the premises

10.4 In determining whether a person has a business interest which could be affected the Council will consider, among other things :

- the size of the premises
- the catchment area of the premises, and
- whether the person making the representation has business interests in the catchment area that might be affected

10.5 If an existing gambling business makes a representation that it is going to be affected by another gambling business starting up in the area, we would not consider this, in the absence of other evidence, as a relevant representation as

it does not relate to the licensing objectives and instead relates to demand or competition.

10.6 We may consider a representation to be either frivolous or vexatious, and reject it. This will generally be a matter of fact given the circumstances of each individual case but, before coming to a decision we will normally consider :

- who is making the representation and whether there is a history of making representations that are not relevant,
- whether it raises an issue relevant to the licensing objectives, or
- whether it raises issues specifically to do with the premises which are the subject of the application.

11.0 Licence conditions

11.1 In particular cases we may find it necessary to impose conditions beyond appropriate mandatory and default conditions. Any such conditions will be relevant to the need to make the building suitable for use as a gambling facility; directly related to the premises and the type of licence applied for; fairly and reasonably related to the scale and type of premises and reasonable in all other respects. We will not have recourse to a pool of standard conditions.

11.2 We will also ensure that where category C or above machines that are on offer in premises to which children are admitted are located in an area of the premises which is separated by a physical barrier to prevent access other than through a designated entrance; the designated area is supervised and observed by staff or the licence holder.

11.3 Examples of conditions which are likely to be attached in certain circumstances include those relating to opening hours, segregation of gambling from non-gambling areas frequented by children, SIA licensed door supervisors, appropriate signage for adult only areas, age limits, or keeping children and young persons away from gaming machines. We will also expect the applicant to offer their own suggestions as to way in which the licensing objectives can be promoted effectively.

11.4 We will not seek to control those matters specified in the Act with conditions:

- which make it impossible to comply with an operating licence condition imposed by the Gambling Commission,
- relating to gaming machine categories or method of operation,
- which specify that membership of a club or other body is required, or
- in relation to stakes, fees, winnings or prizes.

11.5 Duplication with other statutory or regulatory regimes will be avoided as far as possible. The need for conditions will be assessed on the specific merits of each application.

12.0 Gaming Machines

12.1 Gaming machines include all types of gambling activity which can take place on a machine, including betting on 'virtual' events.

12.2 The Act itself prescribes the number and category of gaming machines that are permitted in each type of gambling premises.

12.3 Subject to the provisions of the Act, gaming machines can be made available in a wide variety of premises, including :

- casinos
- bingo premises
- betting premises, (including tracks)
- adult gaming centres
- family entertainment centres
- clubs
- pubs and other alcohol licensed premises
- travelling fairs

12.4 A machine is not a gaming machine if the winning of a prize is determined purely by the player's skill. However, any element of 'chance' imparted by the action of the machine would bring it within the definition of a gaming machine.

12.5 We will encourage permit and premises licence holders to adopt applicable codes of practice which may be introduced by the amusement industry or Gambling Commission, from time to time.

13.0 Temporary Use Notices

13.1 These allow the use of premises for gambling where there is no premises licence but where a gambling operator wishes to use the premises temporarily for providing facilities for gambling. We would object to notices where it appears that their effect would be to permit regular gambling in a place that could be described as one set of premises. Premises that might be suitable for a temporary use notice would include hotels, conference centres and sporting venues. A temporary use notice may only be granted to a person or company holding a relevant operating licence.

13.2 Temporary use notices may only be used to permit the provision of facilities for equal chance gaming, where the gaming is intended to produce a single overall winner. Equal chance gaming is gaming which does not involve playing or staking against a bank and gives equally favourable chances to all participants. Examples of equal chance gaming include games such as backgammon, mah-jong, rummy, kalooki, dominoes, cribbage, bingo and poker.

14.0 Occasional Use Notices

14.1 We have very little discretion as regards these notices aside from ensuring that the statutory limit of 8 days in a calendar year is not exceeded. Whilst tracks are normally thought of as permanent racecourses, this can also include land which has a number of uses for example agricultural land upon which a point-to-point meeting takes place. Land used temporarily as a track can qualify, provided races or sporting events take place or will take place there. The track need not be a permanent fixture.

15.0 Lotteries

15.1 All lotteries are unlawful unless they are run in accordance with an operating licence issued by the Gambling Commission - unless they are 'exempt' lotteries as defined by the Act. One of those exemptions is for "small societies lotteries," which we will allow, after registration. We will maintain a register of small societies lotteries.

15.2 A society will be allowed to register with us if it is 'non-commercial', in other words, if it is established and conducted :

- for charitable purposes ;
- for the purpose of enabling participation in, or of supporting, sport, athletic or a cultural activity; or
- for any other non-commercial purpose other than for private gain.

16.0 Exchange of Information

- 16.1 To ensure the licensing objectives are met, we will establish a close working relationship with the police, the Gambling Commission and, where appropriate, other responsible authorities.
- 16.2 Subject to the provisions of the Data Protection Act 1998, we will share any information we receive through the application process with the Gambling Commission and any relevant responsible authority. In doing so we will have regard to the Act itself, any guidance issued by the Commission and to any Regulations issued by the Secretary of State. People can access personal information that we hold about them by contacting our Information Management Officer.
- 16.3 We are committed to being open about what we do and how we come to our decisions, in accordance with the spirit of the Freedom of Information Act 2000 (FOIA). An important feature of the FOIA is the requirement for each public authority to produce a publication scheme setting out what information it will publish as a matter of course, how and when it will be published, and whether this information will be free of charge or on payment. Copies of our FOI publication scheme are available on request from our Information Management Officer or via the Council's website www.bromsgrove.gov.uk.
- 16.4 FOIA also provides the public with a general right of access to information held by public authorities, and subject to exemptions, be supplied with a copy of that information. Individual requests should be made in writing to the Information Management Officer or via the Council's website.
- 16.5 Unless restricted by the Gambling Act, details about applications, licences and representations will be made available in our public register. Representations that we accept will be copied in their entirety to applicants, to provide an opportunity for mediation and to ensure that the rights of the applicant are not compromised.

17.0 Enforcement Protocols

- 17.1 The main enforcement and compliance role for us in terms of the Gambling Act 2005 will be to ensure compliance with the Premises Licences and other permissions which it authorises. The Gambling Commission will be the enforcement body for the Operator and Personal Licences and will also take the lead role on the investigation and where appropriate, the prosecution of illegal gambling. Any concerns about manufacture, supply or repair of gaming machines will not be dealt with by us but will be notified to the Gambling Commission.
- 17.2 We will work with the Commission, the Police and other enforcing authorities, having regard to any specific guidance produced by the Gambling Commission, relevant codes of practice, the licensing objectives and this statement of principles, to provide for the targeting of agreed problem or high-risk premises.

A lighter touch will be applied to those premises which are shown to be well managed and maintained.

17.3 The overall aim is to permit the use of premises for gambling. With that in mind it is intended that action will generally be taken against 'problem' premises through the licence review process.

17.4 We will also be mindful of future developments as regard the work of the Better Regulation Executive whilst carrying out our regulatory functions.

17.5 We will endeavour to be proportionate; accountable; consistent; transparent and targeted, as well as avoiding duplication with other regulatory regimes so far as possible.

18.0 Reviews

18.1 A review of a premises licence can be made by interested parties or responsible authorities, however, we will decide if the review is to be carried out on the basis of the following:

- In accordance with any relevant Code of Practice and/or guidance issued by the GC
- Consistent with the licensing objectives
- In accordance with our statement of principles.

18.2 We will also consider whether or not the request for a review is frivolous, vexatious, or repetitious or whether we would wish to alter/revoke or suspend the licence.

18.3 We can also initiate a review of a premises licence on the basis of any reason which we think is appropriate, including if a premises licence holder has not provided facilities for gambling at the premises. This is to prevent people from applying for licences in a speculative manner without intending to use them.

18.4 Once a valid application for a review has been received by us, representations can be made by responsible authorities and interested parties during the statutory consultation period. The purpose of the review will be to determine whether we should take any action in relation to the licence. The options available are:

- Add, remove or amend a licence condition;
- Remove or amend a default condition, such as opening hours;
- Suspend the premises licence for a period not exceeding 3 months;
- Revoke the licence.

List of Consultees

All Responsible Authorities

District Councillors

Parish Councils

Premises Licence Holders under Licensing Act 2003

Club Premises Certificate Holders under Licensing Act 2003

Representatives of the Gaming Industry, including suppliers of Gaming facilities and machines

Existing permit holders under the Gaming Act 1968 and Lotteries and Amusements Act 1976

Voluntary organisations, such Citizens Advice Bureau and GamCare.

BROMSGROVE DISTRICT COUNCIL

CABINET

4TH NOVEMBER 2009

COMMUNICATIONS STRATEGY REVIEW 2009

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

1. SUMMARY

- 1.1 The Communications Strategy was originally written in 2006 and is updated annually. This 2009 version is the third review

2. RECOMMENDATIONS

- 2.1 That the Communications Strategy attached at Appendix 1 be approved.

3. BACKGROUND

- 3.1 In March 2006 the Communication Strategy for Bromsgrove District Council was implemented and subsequently reviewed each year in 2007 and 2008.

3.2 Originally the Strategy was designed to demonstrate where the Council was and where it wanted to get to. The initial review showed that the Council had made significant progress with the strategic action plan which is part of the strategy.

3.3 Subsequent reviews demonstrated that the basics were in place and running smoothly and that the strategic action plan had set to raise communications to an even higher level.

3.4 So where do we go from here? The seven priorities and actions were identified as part of the original strategy in a bid to drive the actions have been updated .

3.5 Since the Strategy was written and revised we have had our second CPA inspection which, in March, saw us catapult from Poor to Fair. Communications was one area highlighted by the inspection and recommendations raised in the feedback have been incorporated in the action plan update and our plans for the future. We have also received the results from the first Place Survey Report and the outcomes play a huge part in how we plan to take communications forward in this strategy.

3.6 In a bid to turn these perceptions around and to take into account the Shared Services Agenda, the seven priorities and actions have been updated to include:-

- Reputation and Resident Satisfaction
- Value for Money (Including Shared Services)
- Influencing and Engagement
- Modern Council
- Visible Leadership
- Customer Access
- Benchmarking

3.7 By targeting particular perception including value for money, engagement and satisfaction we hope to improve our reputation to reflect the work we are doing as a Council.

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 The Communications Strategy links to the Improvement objective

7. RISK MANAGEMENT

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

- Loss of income from Together Bromsgrove

7.2 These risks are being managed as follows:

- Ensure there is enough funding in the communications budget to cut the costs
- In event that advertising revenue can no longer be secured, the magazine's pagination will be reduced.

8 CUSTOMER IMPLICATIONS

8.1 Customers will be more informed the Council and this should have an impact on the results of subsequent consultations including CAA and The Place survey

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 .All communications must be compliant with Equality standards

10. VALUE FOR MONEY IMPLICATIONS

10.1 The strategy look to self fund communications where possible and Together

Bromsgrove has an income generation target of £4,000 per issue

11. OTHER IMPLICATIONS

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

12. OTHERS CONSULTED ON THE REPORT

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

13. WARDS AFFECTED

All Wards.

14. APPENDICES

- Communications Strategy Review 2009 – A Stronger Voice For Everyone in Bromsgrove

15. BACKGROUND PAPERS

- Results of the Place Survey 2008/09 for Bromsgrove District Council and partners June 2009
- Bromsgrove District Council Employee Survey 2008
- Bromsgrove District Council In the Know Shared Services Internal Communications survey 2009
- Audit Commission CPA Report 2008

- DCLG Communities in Control White Paper: real people, real power

Contact officer

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A Stronger Voice for Everyone in Bromsgrove



Communications Strategy Review 2009



Bromsgrove
District Council
www.bromsgrove.gov.uk



Contents

1.	Introduction	3
2.	Developments	4
3.	Feedback	7
4.	Reviewed Action Plan	13
5.	Priorities for the Year Ahead	21
6.	Action Plan September 09 – 10	23
7.	Conclusions	34
8.	Contacts	36
9.	Appendices	37

1. Introduction

- 1.1** This is the third review of the Communication Strategy for Bromsgrove District Council which was first launched in 2006. Originally the Strategy was designed to demonstrate where the Council was and where it wanted to get to. The initial review showed that the Council had made significant progress with the strategic action plan which is part of the strategy. Now the basics are in place and have been firmly implemented in the culture of the Council.
- 1.2** The purpose of this review is to set out how we can build on this success and rejuvenate schemes which have become jaded. Another consideration in this review is the recent decision to pursue a Shared Services agenda with Redditch Borough Council. The review will also recognise the further progress which has happened over the last year and set out how we can move communications to an even higher level.
- 1.3** Seven priorities and actions were identified as part of the original strategy in a bid to drive the actions and its review still highlights these to demonstrate what we have done over the last year.
- 'One Council' Corporate Message and Style
 - Visible Leadership
 - Strategic Planned Communication (Communications of Strategic Agenda)
 - Community Engagement
 - Member Communication (and Reputation)
 - Corporate Brand
 - Staff Consultation
- 1.4** Since the Strategy was written and revised we have had our second CPA inspection which, in March, saw us catapult from Poor to Fair. Communications was one area highlighted by the inspection and recommendations raised in the feedback have been incorporated in the action plan update and our plans for the future. We have also received the results from the first Place Survey Report and the outcomes play a huge part in how we plan to take communications forward in this strategy.
- 1.5** As a result, and to take into account the Shared Services Agenda, the seven priorities and actions have been updated to include:-
- Reputation and Resident Satisfaction
 - Value for Money (Including Shared Services)
 - Influencing and Engagement
 - Modern Council
 - Visible Leadership
 - Customer Access
 - Benchmarking

2. Developments

2.1 In 2007 the Council signed up to the LGA's Reputation Campaign which identifies some core communication actions which have a particularly significant impact on a council's reputation; these are:-

- Effective media management.
- Provide an A to Z guide to council services.
- Publish a regular council magazine/newspaper.
- Branding – effective and consistent linkage of council brand to services.
- Good internal communications.

2.2 Implementing the strategy and taking on board the Reputation Project have seen a number of successful communication projects being launched, some of which are still running and others which, through this strategy we will seek to revamp following customer feedback.

2.3 Projects which have stood the test of time include:-

2.4 Core Brief

Written by ACE after every strategic CMT the Core Brief highlights top table decisions and is delivered at team meetings by Heads of Service / managers.

2.5 Members' Bulletin

Each fortnight Members receive a one-sided bulletin with key information about Council policy and events. It is brief and signposts them if they need any more information. This is to cut across the pile of paperwork they receive to highlight vital information they need to know. It has recently been redesigned to complement the design of the bulletin at Redditch.

2.6 Connect E-Mail Bulletins

To keep staff informed about timely decisions or corporate information the e-mail bulletins are sent to all staff in between the monthly staff newsletter.

2.7 Connect Newsletter

This comes out each month and has recently been redesigned to give a brighter, fresher feel and to correspond with the e-connect's branding. We have also given a more 'staff social' feel to it with reviews, competitions, snapped with the stars and event coverage to break down the 'silo mentality'.

2.8 Staff and Manager Forums

Staff forums are held twice a year and manager's forums intersperse these. However in light of Shared Services we have increased the number of staff forums and put the managers' forums on hold for the time being.

2.9 Communications Planner

This plan goes to CMT every fortnight to make sure that up communications is and remains a top table issue. With this plan we can see potential banana skins on the horizon and where needed draw up a major events communications plan to deal with that issue. The Communications and Customer First Manager also meets regularly with Heads of Service, ACE and the Chief Executive to update the plan.

2.10 Leader's Column

A space has been secured in the Bromsgrove Standard each month to feature a column written by the Leader. A non-political column it focuses on sharing information about how the Council works, its services and latest news so customers can have a better understanding of how local government works.

2.11 Chat With Kevin

Local groups and organisations were encouraged to invite the Chief Executive along to their meetings to find out more about the Council and its services.

2.12 Together Bromsgrove

Together Bromsgrove was launched in Spring 2007 and replaced the residents' magazine Council Chat. It comes out three times a year and has an income generation target of £4,000 per edition.

2.13 Council Tax Leaflet

This is a joint publication between the County Council, six Districts and the Fire Authority which has been running for five years with increasing buy-in from partners.

2.14 Wrap-Arounds

These intersperse Together Bromsgrove and are used to publicise information like our Annual Report, Customer Standards and more recently our support packages during the economic crisis.

2.15 Facebook and Twitter

We have launched feeds on both of these social networking sites which are updated from RSS feeds from our website to save duplication of information.

2.16 Business case for Joint Communications

In August 2008 the Council embarked on a pilot joint chief executive project which saw Bromsgrove's Chief Executive also take on the role at Redditch Borough Council. Quick wins already realised since the start of the project focussed on communications and included:-

- Communications planner – to identify key communication issues over the next 6 – 12 months
- Launch of a Members' bulletin in Redditch
- Launch of fortnightly Core Brief for staff (following each Corporate Management Team meeting)

- Launch of Core Brief Extra for staff (emailing of urgent communication issues)
- Launch of “Ask the Chief Executive” question and answer session on the staff intranet

2.17 These joint projects have been increased especially since the decision to pursue the Shared Services Programme and adopt a Joint Chief Executive. BDC’s Communications and Customer First Manager works closely with the Communications and Marketing Manager in post at Redditch and projects now include:-

- Shared Services Integrated Planner
- Staff Forums and drop-in sessions
- Timely Residents’ magazines
- Joint Shared Services information – e.g staff articles, press releases, articles

Projects which are set to be revamped.

2.18 Staff Recognition Schemes

Team of the Month

This has been running since 2006 and, following feedback in the employee survey this year, it was obvious it needed to be relaunched as buy-in to it had decreased.

2.19 Bright Ideas

This is also looking to be relaunched as participation to it dwindled from its launch in 2006.

2.20 Back to the Floor

As the Shared Services programme moves on getting Senior Managers and indeed teams Back to the Floor becomes more imperative as staff and the new management structure need to meet their new line managers and counterparts at Redditch Borough Council.

2.21 These initiatives were put in place in 2006 when there was no staff recognition scheme at all and indeed very little robust communication. While they seem to have served their purpose, they are a good platform for which to progress more improved schemes and it is worth remembering that the above actions were key to us scooping bronze in the LGcommunications/LGA Reputation Awards 2007.

3. Feedback

3.1 By looking at and responding to feedback from all our customers internally and externally we can see how far we have come and where improvements need to be made. This year we will focus on:-

- **Place Survey 09**
- **Employee Survey 08**
- **In the Know Shared Services Internal Communications survey 2009**
- **CPA Report 2008**

3.2 We will also look at the messages that are coming from Government which continue to put communications and community engagement high on the agenda. See **Priorities for the Year Ahead**.

3.3 Place Survey

This report presents the findings from the 2008/09 statutory Place Survey conducted by Ipsos

MORI on behalf of Bromsgrove District Council. The survey was conducted via a postal self-completion approach, as prescribed by the Audit Commission and the Department of Communities and Local Government.

3.4 Fieldwork was carried out from 29 September to 19 December 2008. Although there is no direct data to measure our communications channels, the information regarding how informed and involved people feel is vital because of the Government's ever increasing need for local authorities to consult and feedback.

3.5 Being Kept Informed and Involved

For Bromsgrove District Council the Place Survey results were concerning. The amount of residents satisfied with their local area was 81%, which is high, but the results also showed that 34% of residents were not satisfied with the way their local Council runs things.

3.6 More disappointing results revealed that just 24% of people feel they can influence Council decisions and only 23% of residents think the Council provides VFM (tables overleaf). This is a problem because it means that residents aren't aware of the Council's vast improvements.

3.7 The Council has clearly done a lot of engagement which was praised in the CPA report and the performance figures speak for themselves. Turning around this dissatisfaction and improving our reputation is a key priority which this strategy plays a key role in.

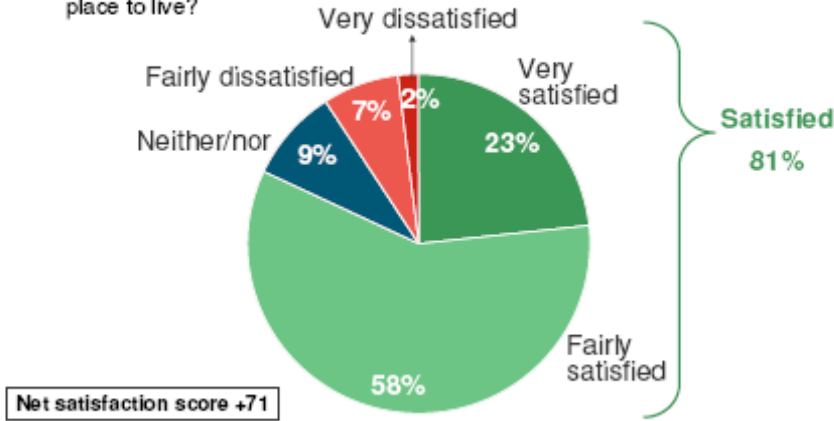
3.8 Place Survey Results 2009

Here are the key results from the Place Survey which this strategy particularly focuses on.

3.9

General satisfaction with local area (NI 5)

Q Overall, how satisfied or dissatisfied are you with your local area as a place to live?

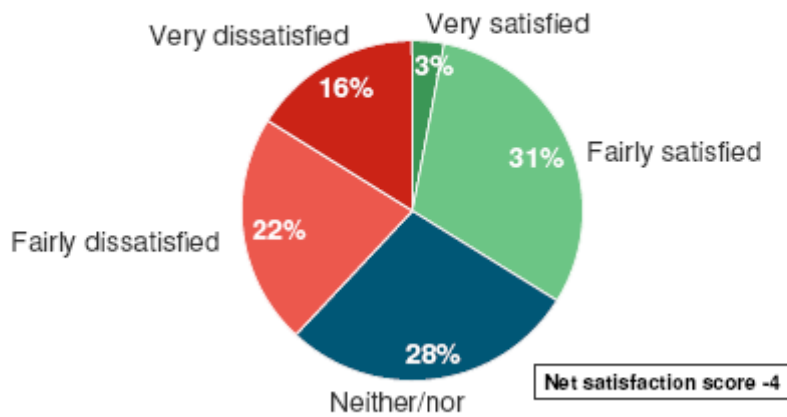


Ipsos MORI Base: All valid responses (1126)

3.10

Satisfaction with Council

Q Taking everything into account, how satisfied or dissatisfied are you with the way Bromsgrove District Council runs things?

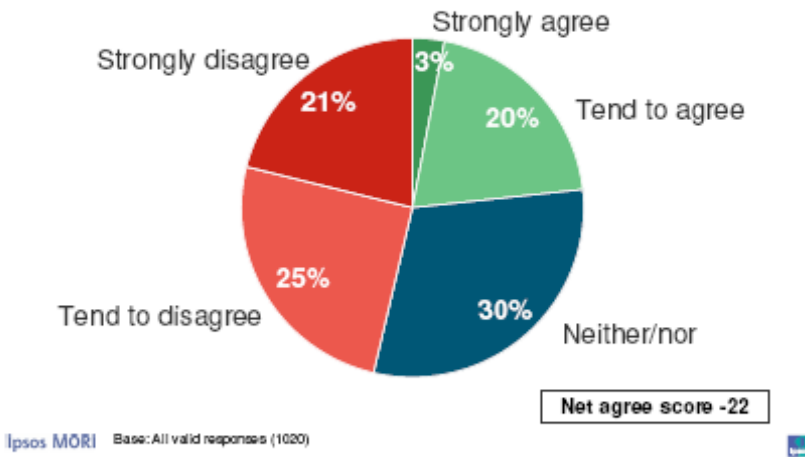


Ipsos MORI Base: All valid responses (1057)

3.11

Value for money

Q To what extent do you agree or disagree that Bromsgrove District Council provides value for money?

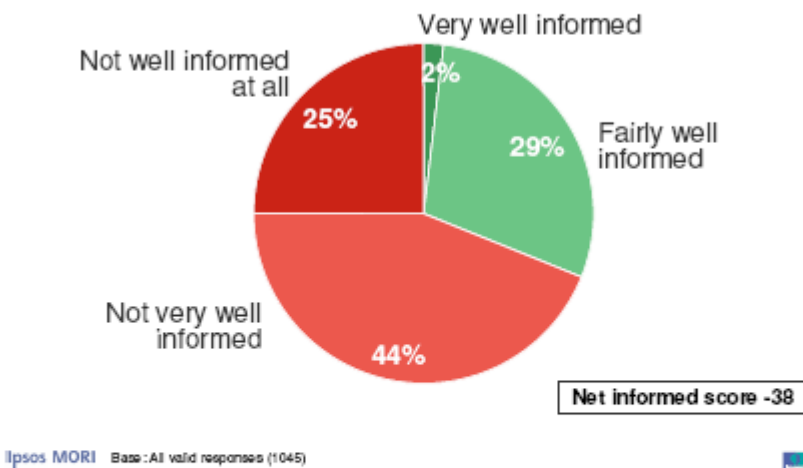


As with the overall council satisfaction score, Bromsgrove performs worse than average for Worcestershire (24% versus 35%) and for the Districts surveyed by Ipsos MORI (36%) in terms of delivering value for money.

3.12

Being kept informed

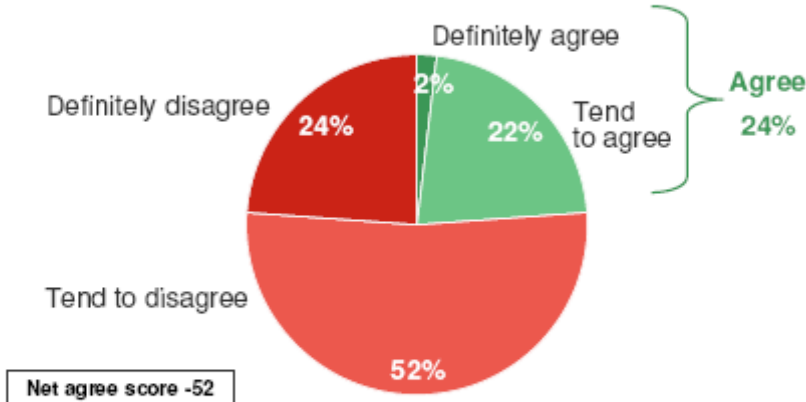
Q Overall, how well informed do you feel about local public services?



Bromsgrove residents feel less informed than the average Worcestershire resident (31% versus 39%), as the following chart highlights. Bromsgrove also underperforms compared to the wider Ipsos MORI averages.

Influencing decisions (NI 4)

Q Do you agree or disagree that you can influence decisions affecting your local area?



Ipsos MORI Base: All valid responses (966)

In terms of residents feeling they can influence decisions made locally (NI 4) Bromsgrove's performance has declined by seven percentage points since 2006/07.

3.14 Employee Survey 2008

While the employee survey carried out in 2008 shows less people felt communications were better than 2007 there were contributing factors around that for example voluntary redundancies, job evaluation and potential shared services

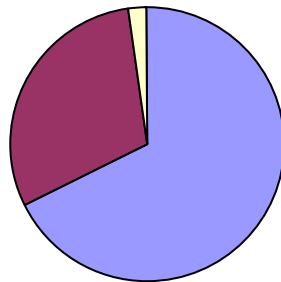


3.15 A range of actions have been agreed by CMT as a result of the survey to improve communications around big projects affecting staff e.g Shared Services (See below). These also include relaunch Team Awards, improved long service awards and a possible Summer event equivalent to that at Xmas.

3.16 In the Know 2009 – Shared Services

We asked staff how informed they were with all the internal communications we had sent out with regards Shared Services from August 2008 to Sept 2009. The results – 68% informed - are below and some comments are also included as, the only reason staff felt less than very informed was because they hadn't been told how the changes would directly effect – if they hadn't received all the information.

In the Know Survey Results



3.17 Quotes

“Very” – or at least as well as Kevin is able to inform at this stage.

“Is there a bigger picture that we are not seeing and not being informed of?”

“My only comment would be that there could be more detail on how the plans will impact on individual services”

“as well as we can be as clearly there are plenty of issues that can't be made public at this point in time and plenty of decisions that still have to be made.”

3.18 CPA Report 2008

Although the report recognised there had been improvements in communications it highlighted some areas which needed to be improved which we have taken into account as we update the action plan in this review.

14 Improve external communication by:

- regularly checking that the community understands the Council's messages and information. This will help the public know what services are offered by the Council and allow the Council to highlight what it has achieved.
- providing clear and regular information updates on progress, especially for longer term projects such as the town centre.

3.19

32 The Council's communication with the public is adequate. It is now better at presenting the Council to the press and there are fewer disagreements between councillors within the letters pages. One of the local newspapers recently carried an article on Council success stories and the Leader writes a monthly column. However, the Council does not consistently evaluate its external communications and whether local people understand the messages. Similarly, the Council does not consistently evaluate the impact of its public consultation and engagement activity, and does not always feed back the results of consultations to those taking part. Without this final part of communication, the Council will not always know if its investments are working and the public will not be clear what difference their contribution has made.

3.20 How we have responded

This is set out in the action plan for 2009/10 but key highlights are:-

- Communications focus groups – following the success of one around our co-mingling waste changes we plan to hold more of these
- You said, we did – more feedback on survey results and changes which have been made as a result
- Relaunch of staff recognition schemes
- More targeted communication e.g town flyer which updated traders on the town centre, children and young people's newsletter, older person's directory.

4. Reviewed Action Plan

Action	How	When	Progress
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1. "One Council" Message and Style

Increase accessibility of Council services.	Continue to work with E-Government and Customer Services and support the launch of new services and following the launch of the Customer Access Strategy. Re-launch the Text Messaging Service following new contract.	On-going. From Oct 08	Facebook and Twitter presence launched Text messaging being rolled out across organisation
Ensure a presence at community events	Bonfire, carnival, street theatre, Rubery carnival, fetes etc provide a large audience to promote the work of the Council and its services. A budget bid for a community engagement officer, who can take up some of this work, is soon to be made	Dec 08 Ongoing	Presence including consultation carried out at street theatre Promotional packs given to Catshill parish fete
Promotion of Staff Intranet as means of two-way communication	Once the intranet has been made more user-friendly we will be able to promote the site as a means of two way communication	Ongoing	Lack of resources means that ideas for interactive

	to replace all staff e-mails		front page on desktops and total revamp have not been carried out. However we are looking to pursue joint working on this with Redditch
No e-mail Day	Encourage staff to consider the style and content of e-mails they send out and encourage more phone calls, visiting offices to reduce e-traffic	Jan 09	This was led by the Leadership Group and we fed back our experiences at staff forums and in Connect – it lead to sharing best practice on how to cut down on e-mail traffic
Sharing our Successes	In the build up to CPA Nov 2008, teams were encouraged to share their successes at events. This needs to be encouraged and stories publicised internally and externally	Ongoing	Team of the Year Awards at staff Xmas party. Sharing is encouraged at staff forums
Customer-focussed communications	Building on our effective Together Bromsgrove publication and Connect, we need to ensure our stories are customer focussed and have a human interest angle	Ongoing	Both publications have been revamped to include customer

			focussed and lifestyle articles
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2. Visible Leadership

Continue to get staff involved in presenting at staff forums and ensure Kevin and CMT are present	In preparation for our second CPA inspection, each department has been sharing their successes at forums and meetings. By building on this we can encourage more officers to come and share their successes with colleagues at forums – which has already proved popular.	Oct 08 ongoing	Regular staff forums have been held and include Kevin, CMT and officers however shared services has meant the forums are more frequent and generally lead by Kevin as the subject is so contentious
Organise staff / member team building exercises	A speed dating event to be held around Local Democracy Week	From October 08	Members were invited to staff Xmas party and Summer BBQ
Put on two regular staff events a year –Staff awards / Christmas party and Summer BBQ with social events in between	Summer BBQs have already been successful. Need to relaunch and work with Sports and Social Club to implement a successful programme of events. After consultation the Council is set t hold its first corporate Xmas party on December 12.	Dec 08	2008 saw the inaugural staff Xmas party and a Summer BBQ

Raise the profile of senior officer and member teams	Continue with media and Connect coverage of Back to the Floor, to be extended to Members, Walking the Wards etc. Continued attendance of senior officers at PACT meetings. Continue with Roger's Column Council Open Days.	Ongoing	All ongoing
Staff Room / Official Tea Break	A former staff room was identified at the Manager's Conference to be a revamped Staff relaxation area to support the idea of official tea breaks to encourage more staff interaction	Jan 09	This is still being considered

3. Strategic Planned Communication (communication of strategic agenda)

Continue to develop the internal and external Communications Planner with special "mini-plans" to cover incidents	The communications planner covers internal and external messages.	Sept 07	Ongoing
Continue to ensure communications planners are at the top table	Continued meetings with Heads of Service and Chief Executive and CMT feedback of "lessons Learnt", "things we didn't see coming" and % of proactive and reactive stories	Ongoing	On-going
Corporate Induction	To continually update slides delivered by Corporate Communications, Policy and	Ongoing	Ongoing

	Performance Team to reflect changes of Council.		
Emergency Communications Plan	Test out the plan as part of a simulated emergency	April 09	This was done during a partner exercise including Polymerlatex and subsequently for real during the Swine Flu pandemic

4. Engaging with Communities

Customer Panel	Review and re-let content. Communicate results. Undertake two surveys per year.	Feb.08 Aug.08	Ongoing
Community Engagement Strategy	Update and agree with Cabinet	Nov 08	Currently updated due to new person in post
Budget 08/09 consultation	Train team on focus groups and undertake them	Jan.08	Completed
Co-ordinated departmental community engagement plans.	Plans completed as part of business plans and reviewed by Senior Corporate Policy and Performance Officer.	Nov.08	JM
Visits to schools to raise profile of the Council and role of Member	As part of the Democracy Teams plans to raise awareness, we need to develop communications around this to publicise the initiative	Jan 09	Ongoing

Targeted Communications	By highlighting community groups e.g Third Sector, parish Councils sports clubs, we can send them information they need and ask for their views on relevant issues	Nov 08	Ongoing – launch of town flyer, facebook and twitter
	Reaching out to Young people and asking for views via Facebook	Jan 09	

5. Member Communication (and Reputation)

Members' bulletin to continue fortnightly	Fortnightly bulletin from CMT co-ordinated by Communications Team.	ongoing	Ongoing
Replace Roger's Column	Currently the Leader has a monthly column in the local newspaper. This could be expanded to include Cabinet Members and the readers are invited to send in questions a month in advance	Jan 09	The column was made more interactive
Build Member and Staff relations	Invite Members to staff events, team meetings, and portfolio holders to speak at Staff Forums	December 08	Members joined in the Xmas Party
Members' media and reputation training	Most of our members are media savvy but there is a need for training on how to represent the Council in a positive light when dealing with the media	Jan 09	Given the use of the media by Members this was deemed not necessary!
Member Back to the Floor	Invite Members to spend time in departments	Oct 08	As part of customer first part 3 some members spent time at the CSC

Editorial Panel	Held before each Together Bromsgrove is sent out for views on political neutrality	ongoing	Members have changed but it is still ongoing
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6. Corporate Brand

Brand and Style Guidelines to be reviewed	Staff consultation on them and amendments made prior to relaunch and with graphics and print procurement in mind	Feb 09	These have been reviewed to add in new templates etc but needs redoing with shared services in mind
Ensure that the same brand is being adopted across the Council	Visit to teams / staff forum to explain why brand is important	Feb 09	Work has been ongoing with other departments to ensure this

7. Staff Consultation

Employee Survey twice a year	Electronic survey sent to staff	ongoing	The last one was in 2008.
Co-ordinate and streamline staff communications	On top of the Connect newsletter, e-connects are sent. Need to be streamlined and the intranet, once revamped utilised more	From Jan 09	A triangulation effect using Core Brief, Connect, E-Connects and intranet with consistent messages and signposting has been adopted

Revamp of staff recognition schemes	Continue with annual awards on top of monthly	Dec 08 - ongoing	This is being overhauled as part of the Staff Xmas Party 2009
Back to the Floor	Continue with tracker on the intranet and more success stories to show outcomes via Connect or the intranet	ongoing	This is set to be revamped as part of shared services
Staff job swap	Opportunity to be built into and encouraged through the PDR system	Oct 09	This has happened in Legal and democratic services

5. Priorities for the Year Ahead

5.1 Reputation and Resident Satisfaction.

- Revamp Corporate Induction presentation on Council's Vision, Values, Objectives and Priorities.
- Revamp Corporate Induction presentation on Council's Vision, Values, Objectives and Priorities.
- Maintain the corporate communications planner.
- See VFM and Influencing and Engagement

Outcome: Increase 34 % of residents who are satisfied with the way the Council runs things (Place Survey 04/06/09)

5.2. Value for Money (Inc Shared Services)

- Value for Money Campaign rolled out over three years
- Ensure consistent messages from Leaders, Joint Chief Executive and Heads of Service to reflect the views of both Councils with Shared Services in mind
- Make sure the Joint Chief Executive maintains a visible presence
- Maintain and update the Shared Services Integrated Planner
- Develop brand and style guidelines for each service area which goes through Shared Services
- Continue to consult with staff on Shared Services Communications

Outcome: Increase 23% of residents who think the Council provides VFM (Place Survey 04/06/09)

5.2 Influencing and Engagement

- Promote 'The Big Five' events which engage with communities e.g Budget Jury, Equalities Conference
- Listening Times to demonstrate residents can make a difference – 'you said, we did'.
- Ensure a targeted and co-ordinated approach to community engagement through the Corporate Communications, Policy and Performance Team.
- Through this co-ordinated approach ensure feedback of consultation results to customers to make them realise their views do count. We will develop a "you Decide" campaign to support and implement this.
- Targeted communications – make sure the hard to reach areas e.g Wythall and Hagley are also get informed and know how to get involved.
- Communications Focus Groups

Outcome: Increase 24% of people who feel they can influence Council decisions (Place Survey 04/06/09)

5.6 Modern Council

- Increase Awareness of Corporate Branding.
- Increase awareness of Graphics and Print Procurement policies
- Work with reprographics and teams to ensure a co-ordinated approach to Council communications
- Increase awareness of other channels of communication.
- Improve customer accessibility to the Council.
- Ensure staff awareness of the media protocol and procedures

Outcome: Increase 34 % of residents who are satisfied with the way the Council runs things (Place Survey 04/06/09)

5.7 Visible Leadership.

- Continued attendance of senior managers at PACT meetings, but widen this to Corporate Management Team.
- Raise profile of Council, officers and Members at events.
- Maintain strong relations with Chief Executive and staff and a presence of CMT at staff events
- Revamp Team of the month, Back to the Floor and Staff Forums
 - Meet the Cabinet

Outcome: Increase 52% of staff who feel their managers demonstrate visible leadership (Staff Survey 2008)

5.8 Customer Access

- Increase Awareness of Corporate Branding.
- Increase awareness of Graphics and Print Procurement policies
- Work with reprographics and teams to ensure a co-ordinated approach to Council communications
- See Customer Access Strategy

Outcome: Increase 34 % of residents who are satisfied with the way the Council runs things (Place Survey 04/06/09)

5.9 Benchmark

- Scrutiny Exercise
- Trips to excellent Councils e.g Selby to see how they moved from weak to excellence
- Attendance at communications events e.g LGComms
- Maintain presence at County Communications Group

Outcome: All of the above!

6. Sept 09 – Aug 10 Action Plan

Action	How	Measure (SMART)	When	Who
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1. Reputation and Residents' Satisfaction

Continue to develop the internal and external Communications Planner with special "mini-plans" to cover incidents	The communications planner covers internal and external messages.	Coverage in Media and Connect. Increase 31% of staff who feel communications has improved (Staff Survey 2008)	Sept 09 ongoing	A-MD, JC
Continue to ensure communications planners are at the top table	Continued meetings with Heads of Service and Chief Executive and CMT feedback of "lessons Learnt", "things we didn't see coming" and % of proactive and reactive stories	Media coverage – 1% increase of positive coverage in newspapers and 1% increase in number of proactive stories. Increase 31% residents feel informed (Place Survey 2009)	Ongoing	A-MD JC

Corporate Induction	To continually update slides delivered by Corporate Communications, Policy and Performance Team to reflect changes of Council.	Feedback forms on corporate induction.	Ongoing	CCCP
Communication Focus Groups See also Customer Access	To hold a pilot focus in Wythall to tap into local knowledge as to how we can best keep this community informed. To rolled out to Rubery and Hagley	Increase 31% residents feel informed (Place Survey 2009)	Dec 2009	A-MD
Emergency Communications Plan	Test out the plan as part of a simulated emergency	Feedback session at the end of exercise	April 2010	PS A-MD MP

2. Value For Money (including Shared Services)

Value For Money – A three year campaign	To include <ul style="list-style-type: none"> • Annual Report wraparound • Council Tax Leaflet • Features in Together Bromsgrove • VFM references in press releases, Rogers' column etc 	Increase 23% of residents who think the Council provides VFM (Place Survey 04/06/09)	April 09 ongoing – April 2012	A-MD JC SS
Joint press releases on certain issues	Regular meetings with Redditch Comms about joint comms planner	Media monitoring of press articles around Shared Services	ongoing	A-MD/ AM
Ensuring consistent, timely communications which reflect the individuality of each authority	These include <ul style="list-style-type: none"> • Media releases • Together Bromsgrove/Redditch Matters • Members' Bulletin 	Increase 31% of staff who feel communications has improved (Staff Survey 2008)	ongoing	A-MD AM

Joint communications planner	To sit alongside the existing communications Planner, this document will highlight the up and coming issues which both Councils can issue joint communications on	Media monitoring of % positive and negative articles	October 2009 launch	A-MD AM
Ensure consistent messages around shared services are sent out to target audiences	<p>Make sure each Council's communications, including targeted, have the same message.</p> <p>Co-ordinate specific messages around shared services – letters from leaders, presentation to local groups</p> <p>A-MD and AM to meet each month to identify these</p>	<p>Media monitoring of % positive and negative articles</p> <p>Increase 31% residents feel informed (Place Survey 2009)</p>	ongoing	A-MD AM
Ensure Kevin's message to Members is consistent and timely across both Councils	Share Kevin's message in the bulletin across both Councils	<p>Members' bulletin satisfaction survey</p> <p>Increase 67% of staff who felt informed about shared services (SS Staff Survey 2009)</p>	ongoing	A-MD AM
Joint events with Redditch Staff	<ul style="list-style-type: none"> • Staff Awards • Events e.g BBQ, Xmas Party • Welcome event 	Staff Survey – shared services specific question	ongoing	A-MD AM

Joint forums with Redditch staff	As some staff may be based over at Redditch, forums could be held to encourage staff to go and attend a forum at the other authority	Staff Survey – shared services specific question	Jan 2010	A-MD AM
Shared teams encouraged to 'job swap' with counterparts	As part of the PDR system it could be an opportunity for staff to visit their counterparts and try the systems and procedures in place there to gain an understanding of the uniqueness of each authority	Staff Survey – shared services specific question	April 2010	A-MD HP
Shared services brand and style guidelines	As more and more teams go through shared services we need to look at their use of logos and update each Council's brand and style guidelines accordingly – eventually producing an overarching document	Communications Audit	October 2009 ongoing	A-MD AM
Joint intranet	Work to develop a joint, interactive intranet across both Councils	Increase 31% of staff who feel communications has improved (Staff Survey 2008)	April 2010	A-MD AM
Continue to get staff involved in presenting at staff forums and ensure Kevin and CMT are present	Develop a 'team latest news' section on intranet when revamped so departments can update their successes themselves	Increase in number of people at forums. Feedback Forms at Forums Internal communications	Jan 2010 – when new intranet is up and running	KD HB A-MD

		staff survey		
Organise staff / member team building exercises	Invite members to staff events like Xmas Party and Summer BBQ – even staff forums?	Feedback Forms at session	From October 09	SM / AD
Put on two regular staff events a year –Staff awards / Christmas party and Summer BBQ with social events in between	Summer BBQs have already been successful. The inaugural Staff Xmas party was a success so a second one in Dec 09 is planned	Staff survey – to demonstrate a 4% increase in the people who felt Bromsgrove was a good place to work Feedback forms at events	Dec 09	A-MD SS

3. Influencing and Engagement

Promote the Council’s ‘Big Five’ opportunities to engage with communities	<ul style="list-style-type: none"> • Equalities consultation conference • U Decide • Budget Jury • Focus Groups • Website 	Increase 24% of people who feel they can influence Council decisions (Place Survey 2009)	Sept 09 ongoing	A-MD, JC
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Communications Focus Groups	<ul style="list-style-type: none"> • Together Bromsgrove • Xmas Waste Changes • How can we best communicate with communities – focus groups in Wythall, Hagley and Rubery 	Customer satisfaction score increased CAA score	Nov ongoing	A-MD RD
Budget 10/11 staff	Include as part of staff forums	Results feed into budget decision-making process.	Jan 2010	A-MD RD

4. Modern Council

Brand and Style Guidelines to be reviewed <i>See also VFM and Shared Services</i>	Staff consultation on them and amendments made prior to relaunch and with graphics and print procurement in mind. Set up working group	% customers informed about services	Sept 09 ongoing	A-MD
Increase accessibility of Council services.	Continue to work with E-Government and Customer Services and support the launch of new services and following the launch of the Customer Access Strategy. Continue to re-launch the Text Messaging Service across departments following new contract.	% of residents aware of particular services 3% increase in BVPI score of awareness of text messaging service	On-going. Ongoing	A-MD HB DP

<p>Ensure a presence at community events</p>	<p>Bonfire, carnival, street theatre, Rubery carnival, fetes etc provide a large audience to promote the work of the Council and its services. Investment in banners etc and other publicity material so we have an easy to assemble presence</p>	<p>Customer satisfaction score increased Feedback forms at events</p>	<p>Nov 09 – Aug 2010</p>	<p>A-MD HB HM/JH</p>
<p>Complete overhaul of Staff Intranet and promotion of it as a means of two-way communication <i>See also VFM and Shared Services</i></p>	<p>The intranet is in an integral part of the triangulation of communications internally. To encourage use it needs to be open on people's desk-top with a scrolling front page with latest news</p>	<p>% of staff who feel informed Special intranet question in 2010 staff survey</p>	<p>Ongoing</p>	<p>A-MD/DW AM (see Shared Services)</p>
<p>Sharing our Successes</p>	<p>Through staff forums which enable officers to demonstrate what they have been working on Encourage staff to share their news with Connect newsletter Visit teams to show successful stories which have come out of other teams sharing their news and getting publicity through Media, Together Bromsgrove or internally</p>	<p>Staff Survey Satisfaction Survey % increase in positive media stories</p>	<p>Ongoing</p>	<p>A-MD JC</p>

	Ensure staff are aware of how the communications procedures run and how they can get their messages out.			
Customer-focussed communications	Building on our effective Together Bromsgrove publication and Connect, we need to ensure our stories are customer focussed and have a human interest angle	% increase in positive media stories Recall rate of Together Bromsgrove	Ongoing	A-MD JC
Ensure that the same brand is being adopted across the Council <i>See also VFM and Shared Services</i>	Visit to teams / staff forum to explain why brand is important	Communications Audit	Jan 10	A-MD

5 Visible Leadership

Raise the profile of Kevin and Roger with the public	Work with Newsquest to use their website for blogs by the Chief Exec and Leader	Customer Panel Survey	Nov 09	A-MD KD
Raise the profile of senior officer and member teams	Continue with media and Connect coverage of Back to the Floor, to be extended to Members, Walking the Wards etc. Continued attendance of senior officers at	Target – senior managers attend 90 % of PACT meetings	Ongoing	A-MD

	PACT meetings. Continue with Roger's Column Council Open Days.	Quality of Life Survey (?)		
Members' bulletin to continue fortnightly	Fortnightly bulletin from CMT co-ordinated by Communications Team.	Six monthly feedback form in the bulletin Members survey to reflect usefulness of bulletin	ongoing	JC
Roger's Column	Continue with monthly column	Monitor positive / negative press cuttings	ongoing	A-MD
Build Member and Staff relations	Invite Members to staff events, team meetings, and portfolio holders to speak at Staff Forums	Feedback Forms at Staff Forums Staff survey to reflect member / officer relationship – increase of 5%	Ongoing	A-MD
Member Back to the Floor	Invite Members to spend time in departments as reflected in Customer First Strategy	Staff survey to reflect member / officer relationship – increase of 5%	Nov 09	SS
Editorial Panel	Held before each Together Bromsgrove is sent out for views on political neutrality	From Members following each edition	ongoing	HB A-MD

Revamp Back to the Floor, Team of the Month, Chat with the Chief	These need relaunching and promoting	Increase 28% felt team of the month motivated them in their job (Staff survey 2008)	Jan 2009 ongoing	A-MD SS
Meet The Cabinet / SMT	As with chat with the chief this is an opportunity to ask groups to invite Cabinet / SMT to existing meetings	Increase 34 % of residents who are satisfied with the way the Council runs things (Place Survey 04/06/09)	March 2010	A-MD

6. Customer Access

Older Person's Directory	Staff consultation on them and amendments made prior to relaunch and with graphics and print procurement in mind. Set up working group	% customers informed about services	Sept 09 ongoing	A-MD
Young Person's Wrap-around	Visit to teams / staff forum to explain why brand is important	Communications Audit	Jan 10	A-MD
Website access – different formats	Promote the use of the website to access services and make sure publications are available in different formats e.g Together Bromsgrove as MP3 link	Increase 31% residents feel informed (Place Survey 2009)	Ongoing	JC
Text messaging / Twitter and Facebook	Develop and promote the amount of news and engagement opportunities accessible to everyone	Increase 31% residents feel informed (Place Survey 2009)	Ongoing	JC

7. Benchmarking

<p>Scrutiny Exercise</p>	<p>How we communicate with residents –and indeed this strategy – will be subject to a scrutiny exercise</p>	<p>Increase 31% residents feel informed</p> <p>Increase 34 % of residents who are satisfied with the way the Council runs things</p> <p>Increase 24% of people who feel they can influence Council decisions</p> <p>(Place Survey 04/06/09)</p>	<p>Nov 2009</p>	<p>HB A-MD</p>
<p>Attendance at Communication events</p>	<p>LGCommunications conference County communications Group meetings WMLRF meetings Trips to authorities e.g Selby Communications Benchmarking Group</p>	<p>Increase 31% residents feel informed</p>	<p>Nov 2009 ongoing</p>	<p>A-MD</p>

7. Conclusions

7.1 While both the reviewed action plan and the forward-looking plan once again have grown, the latter particularly needs to pick up areas of weakness so they can be addressed.

7.2 These are:-

- Evaluating External Communications
- Feeding Back to customers following consultation
- Showing customers what a difference their feedback has made to improving services
- Targeting communities with specific messages

7.3 What does this mean for Bromsgrove District Council Communications?

From the research considered in this review we know we have to:-

- Reach out to everyone with targeted communications
- Increase our customer access channels
- Make sure our Leader, Chief Executive, senior members and officers have a visible presence both externally and internally
- Work with partners to ensure cross-county communications are joined up and effectively communicated
- Get communities involved to have their say on how they want to be kept informed
- Motivate our staff
- Address the outcomes in the Place Survey 2009 and make a difference to the results in the CAA and next Place Survey

7.4 How do we move forward?

Moving forward to realise these actions and those in the following action plan we need to build on and enhance the communications channels that already exist as well as creating more, e.g Facebook etc, in a bid to reach out to more people.

7.5 It is worth remembering that a budget bid has been made to secure 'Mosaic' which will endeavour to help the Council segment its market and deliver targeted communications effectively. This has to complement communications already in existence, not replace them. Our aim for the year ahead is to Engage and Inform.

7.6 The Place survey didn't give us the specific result that we have had previously so more evaluation is needed to give us a local picture of how informed people are about. So the fact that we aim to evaluate our communications more via focus groups and consultation should give us this.

- 7.7 We will continue to use customer and staff feedback to further improve our communications and indeed feedback from the future CAA inspection.
- 7.8 The research and development of the actions plans also shows a need for the community engagement strategy and this review to sit close together and both the communications and policy teams working together on producing robust consultation and feedback projects.
- 7.9 Shared Services has added another dimension and factor to this strategy review and indeed communications will play a vital role in implementing the process internally and externally.
- 7.10 However it is worth remembering that the process is not about political merger and the communications will also have to respect the uniqueness of each area as well as making the most of joint working opportunities as they arise.
- 7.11 **And Finally**
The way forward will see our residents playing a key part in letting us know how they want to be communicated to so we can deliver the information how and where they want. We also need to close the loop on consultation exercises and tell people how their feedback made a difference. Working with partners is also another objective and all these actions will ensure we provide a stronger voice for everyone in the Bromsgrove District.

8. Contact

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01527881651

9. References

- Results of the Place Survey 2008/09 for Bromsgrove District Council and partners June 2009
- Bromsgrove District Council Employee Survey 2008
- Bromsgrove District Council In the Know Shared Services Internal Communications survey 2009
- Audit Commission CPA Report 2008
- DCLG Communities in Control White Paper: real people, real power

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BROMSGROVE DISTRICT COUNCIL

CABINET

4 November 2009

Joint Municipal Waste Management Strategy for Herefordshire and Worcestershire

Responsible Portfolio Holder	Cllr D Booth
Responsible Head of Service	Head of Street Scene and Community
Key Decision / Non-Key Decision	

1. SUMMARY

- 1.1 The purpose of the report is to endorse the revised Joint Municipal Waste Management Strategy for Herefordshire and Worcestershire (first review) and agree its adoption.

2. RECOMMENDATION

- 2.1 That Cabinet endorse the reviewed Joint Municipal Waste Management Strategy and agrees the adoption of the revised Strategy for Herefordshire and Worcestershire
- 2.2 That Cabinet requests that the County Council provides Worcestershire District Councils with suitable additional financial support to better enable the authorities to work jointly toward the goals set in the JMWMS and that the Head of Street Scene and Community in consultation with the Portfolio Holder for Street Scene and Community be delegated responsibility to undertake such negotiations
- 2.3 That Cabinet requests the County Council to work with the District Councils to identify any efficiency savings on waste collection and disposal that arise from the revised JMWMS that can be shared amongst the Partners.

3. BACKGROUND

- 3.1 In December 1998 Herefordshire Council and Worcestershire Council signed a 25-year contract for the provision of a landfill site, transfer stations, household waste sites, and a range of treatment and disposal methods, which are operated by Severn Waste Services.
- 3.2 The Government published Guidance on Municipal Waste Strategies in March 2001. Since then the Waste and Emissions and Trading Act 2003 (WET) has placed an obligation upon authorities to produce a Joint Municipal Waste Strategy.

- 3.3 The Council adopted the Joint Municipal Waste Management Strategy (JMWMS) in 2004. The Strategy includes 10 principles and 24 policies which are detailed in the Headline Strategy document and these provide a framework for all of the Council's waste policies.
- 3.4 The present Joint Municipal Waste Management Strategy for Herefordshire and Worcestershire "Managing waste for a brighter future" was developed in Partnership with all members of the Joint Members Waste Resource Management Forum. It was adopted by all the Councils within Herefordshire & Worcestershire in 2004 and set down for the first time how all the Councils would work together in a coordinated manner to reduce the amount of waste being land-filled.
- 3.5 The Strategy was developed when municipal waste was increasing year on year. The Strategy was founded on six key principles from which emanated eighteen key policies and eight specific targets. Applying the 'Waste Hierarchy', the Strategy focused on restricting waste growth, increasing recycling and composting and reducing the amount of waste treated and ultimately disposed of to land-fill.
- 3.6 The main concern in producing the Strategy was to meet restrictions on landfilling of municipal waste introduced under the Landfill Allowance Trading Scheme. Substantial financial penalties are incurred if restrictions are exceeded. An integrated collection and disposal system known as the "Vision for Waste Collection" was central to future joint working. In this system, collection authorities would collect commingled dry recyclables and residual refuse from each household on alternate weeks. Commingled dry recyclables were to be sorted in a new facility to be constructed within Worcestershire ('Envirosort' is currently under construction at Norton near Worcester). At that time it was planned that residual waste would be treated using an autoclave process capable of reducing its bulk and producing a usable fibre by-product. Planning permission was gained for autoclave plants at Hartlebury in Worcestershire and Madley in Herefordshire but it has not proved possible to conclude a satisfactory contractual arrangement to construct these facilities.
- 3.7 This Council's recycling and waste management performance has improved steadily each year since district wide kerbside recycling was introduced in 2003/04. The Council's current recycling rate is forecast at around 32% this year
- 3.8 Other Councils in Herefordshire and Worcestershire have also made substantial improvements which means that levels of municipal waste across the two counties have begun to fall in recent years.
- 3.9 Significant issues remain however, especially in relation to treatment and disposal of residual waste to meet future restrictions on landfilling. The original Strategy contained a commitment to regular three year reviews. The Joint Waste Resource Management Forum commenced its review of the Strategy in 2007 following the publication of the overarching national Government Strategy, Waste Strategy for England 2007. The need to complete a more robust document,

supported by a number of technical studies (forming the annexes), along with the introduction of the new performance framework part way through the process, have meant that the revised document is now ready to be published five years since the original was published in November 2004.

- 3.10 For the revised Strategy to be credible and robust, it was essential to be able demonstrate that it has been subject to rigorous, extensive and properly balanced consultation with the public and interested parties. A sequential, structured approach was adopted using an initial series of focus groups to identify key issues that were explored and quantified through a sample survey. This provided balanced and statistically valid feedback on the consultation draft enabling final refinement of the Strategy document to fully reflect responses. Partners had the opportunity at a number of stages to endorse the evolving document to reduce the risks of non-adoptions of the final Strategy.
- 3.11 The consultation period ran for a period of 13 weeks from 16th February until 15th May 2009 and concentrated on the changes to the strategy arising from the review process, for example Climate Change and the new challenges posed by Waste Strategy 2007.
- 3.12 Independent specialists with knowledge and expertise in running similar public consultation exercises were engaged to lead this process. Support was provided through existing technical and communications resources.
- 3.13 Waste Strategy for England 2007 focuses much more on the contribution made by waste collection, treatment and disposal to Climate Change. It also sets out to break the link between economic growth and the growth in waste production, by seeing waste as a resource from which value can be derived. Targets for recycling, diversion of waste from landfill and recovery of value are now more demanding than those established previously. The previous non statutory national target of recycling 33% of household waste by 2015 has been significantly increased to 45%, rising to 50% by 2020. To achieve these levels of recycling, it will be necessary to introduce new collection/treatment systems.
- 3.14 The draft revised joint Strategy takes on board this revised national position. Since 2004, the issue of Climate Change has become of increasing concern and importance. Councils in Herefordshire and Worcestershire have adopted robust policies and strategies to meet obligations and targets placed upon them to contribute towards reducing their emissions of greenhouse gases and to mitigating the effects of climate change. New National Indicators require councils to measure their performance in relation to greenhouse gas emissions and adapting to Climate Change. Statutory Guidance has been issued by central government on the production of joint municipal waste management strategies subsequent to the adoption of our original Strategy. Strategies have also become subject to assessment in accordance with Strategic Environmental Impact Assessment legislation. These requirements have meant that it has been necessary to change the format of the Strategy, which is also of considerably greater size. The revised Strategy now comprises a Headline Strategy and a series of detailed supporting documents as listed in 15.2.

- 3.15 The revised strategy builds upon the strengths and successes of the original Strategy. Commitment to the 'Waste Hierarchy' remains a key principle. This is reflected in policies focusing on reducing the amount of waste arising, increasing the proportion recycled and from which value is derived and minimising the amount of waste that is landfilled. These are described in more detail in Annexes B, C and D.
- 3.16 The "Vision for waste collection" has been replaced by a policy of providing a core service to all households of kerbside services for commingled recyclables and residual waste together with additional services for other waste streams that may be provided on a charged for basis. The previous blanket approach of alternating weekly collections has been replaced with a focus on waste reduction being achieved by all authorities increasing the amount recycled and restricting either residual waste collection frequency and/or container capacity. An important change to the Strategy is the introduction of the Core Collection Service where all councils will collect the same recyclable materials.
- 3.17 The prescriptive approach to treatment of residual waste by an autoclave process has been removed from the draft revised strategy. There is now a new policy to increase diversion away from landfill supported by a Residual Options Appraisal (Annex D). This provides a detailed appraisal for waste treatment options capable of increasing the value derived from the residual waste stream. The appraisal informs the method for future treatment of residual waste, proposals for which are expected to come forward from the Waste Disposal Contractor (Severn Waste Services). The robustness of the strategy is important in supporting necessary applications for planning consent.
- 3.18 Targets within the revised strategy are presented on a pooled basis. Each partner Council will have an identified contribution to meeting these targets. The Council's contribution to meeting the pooled 43% recycling target by 31st March 2014 will be fulfilled by increasing our overall recycling & composting rate to 44.%.

4. FINANCIAL IMPLICATIONS

- 4.1 There are no additional financial implications on the Council resulting from the adoption of the revised Strategy. An Action Plan to deliver the new strategy forms part of the revised documentation (Annex I). Currently it is envisaged that any actions which the Council needs to carry out will be met from within existing budgets.
- 4.2 The Landfill Allowance Trading Scheme penalties and annually increasing Landfill Tax will both impose significantly higher costs on the Waste Disposal Authority (Worcestershire County Council) than the costs of developing a waste treatment infrastructure to divert waste from landfill.
- 4.3 In the past the County Council has paid grants to all districts for achieving improved recycling rates. These grants have now ended, however officers are

currently investigating options for gaining further financial support for the waste collection authorities.

5. LEGAL IMPLICATIONS

- 5.1 Under the Waste and Emissions and Trading (WET) Act 2003 there is a legal requirement to have a Waste Strategy in place. The WET Act also requires Local Authorities to meet stringent targets set by the Landfill Directive. Under the Landfill Allowance Trading Scheme (LATS) allowances will be allocated to waste disposal authorities that set limits for the amount of biodegradable waste sent to landfill. There will be severe penalties (currently set at £150 per tonne) for exceeding the allocation.
- 5.2 The Environmental Protection Act 1990 requires Waste Collection Authorities to carry out waste collection/recycling services.
- 5.3 The Household Waste Recycling Act 2003 requires that all Local Authorities in England provide a kerbside collection of at least two recyclable materials from all households by December 2010, unless the cost of doing so would be unreasonably high or comparable alternative arrangements are available.

6. COUNCIL OBJECTIVES

- 6.1 The revised Joint Municipal Waste Management Strategy is founded on the principles of sustainability and Climate Change. These are recognised by the Council as key issues which need to be considered not only for the future delivery of waste services but also in the delivery of all Council activities.

7. RISK MANAGEMENT

- 7.1 The main risks associated with not endorsing the Joint Municipal Waste Management Strategy are:
 - Reductions in municipal waste to landfill will not be achieved.
 - Damage to the Council's reputation in its Partnership with Local Councils in Worcestershire
 - Delays with progress in developing a Residual Waste Treatment solution for Herefordshire and Worcestershire
- 7.2 These risks can be mitigated as follows:
 - Ensure that the final adopted revised strategy is robust and well supported.
- 7.3 Currently the risks identified are not addressed by any risk register and will be added to the risk register should the Joint Municipal Waste Management Strategy not be adopted.

8. CUSTOMER IMPLICATIONS

- 8.1 With the adoption of the revised JMWMS, the Council will be endorsing the Partnership to engage with local people and other partners about the way in which waste is managed. Services will be designed around customer needs to balance the longer term need of reducing the amount of waste generated with the range and type of services necessary to meet customer needs.
- 8.2 A move to the core kerbside service will enhance the customer experience by expanding the materials collected for recycling and increasing consistency across Herefordshire and Worcestershire Councils.
- 8.3 Upon adoption of the revised JMWMS a press release will advise customers of the developments, the full strategy will also be made available on the Council web site (paper copies will be sent out on request).

9. EQUALITIES AND DIVERSITY IMPLICATIONS

- 9.1 None

10. VALUE FOR MONEY IMPLICATIONS

- 10.1 The new core collection systems are centered around an alternate week collection of residual waste and co-mingled recyclates. This change to co-mingled collections will provide a better value for money than the existing service.

11. OTHER IMPLICATIONS

Procurement Issues
None
Personnel Implications
None
Governance/Performance Management
None
Community Safety including Section 17 of Crime and Disorder Act 1998
None
Policy
None
Environmental The revised Joint Municipal Waste Management Strategy is founded on the principles of sustainability and Climate Change is recognised as a key issue which needs to be considered in the future delivery of

waste services

12. OTHERS CONSULTED ON THE REPORT

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

13. WARDS AFFECTED

All wards

14. APPENDICES

None

15. BACKGROUND PAPERS

15.1 The Joint Municipal Waste Management Strategy for Herefordshire and Worcestershire 2004 – 2034 published in November 2004, “Managing waste for a brighter future”

15.2 The Joint Municipal Waste Management Strategy for Herefordshire and Worcestershire – First Review - November 2009 as detailed below. In order to reduce printing, copies of the Strategy are available electronically.

Headline Strategy
Annex A Waste Growth
Annex B Waste Prevention Options Appraisal
Annex C Recycling & Composting Options Appraisal
Annex D Residual Waste Options Appraisal
Annex E Scoping Report to inform Strategic Environmental Assessment
Annex F Strategic Environmental Assessment
Annex G Achievements So Far
Annex H Consultation Process and Outcomes
Annex I Action Plan
Annex J Glossary

Waste Strategy for England 2007

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BROMSGROVE DISTRICT COUNCIL

4TH NOVEMBER 2009

JOINT CHIEF EXECUTIVE PDR PROCESS

Responsible Portfolio Holder	Geoff Denaro
Responsible Head of Service	Jo Pitman
Key Decision / Non-Key Decision	Non Key

1. SUMMARY

- 1.1 The purpose of this report is to recommend arrangements for the PDR (Performance Development and Review)/appraisal process for the Joint Chief Executive now that Bromsgrove and Redditch Councils have formalised the joint appointment.

2. RECOMMENDATIONS

- 2.1 That with effect from 2010, the Joint Chief Executive's PDR/appraisal be set and reviewed by a single panel comprising the Leaders of both Bromsgrove and Redditch Council's, facilitated by an external advisor. Local targets specific to each individual Council to be set by panels at each Council, and joint targets to be set by the Shared Services Board.
- 2.2 That the composition of both informal soundings groups shall be determined by each individual Council, in consultation with the Joint Chief Executive, and that consideration be given to the composition of the current appraisal panel in this regard.
- 2.3 That the informal soundings groups and the formal appraisal panel be supported by a jointly agreed external facilitator, the costs of which be split jointly between the two Councils.
- 2.4 That the report and recommendations in respect of the Joint Chief Executive PDR process be put forward to Full Council for approval.
- 2.5 That it be noted that the same report is to be put forward to Redditch Borough Council for consideration, and until it has been agreed by both Councils it cannot be considered to be completely agreed.

3. BACKGROUND

- 3.1 It is part of the JNC Conditions of Service for Chief Executives (2008)

that Chief Executives should have an annual PDR process, and that responsibility for such lies with senior elected members of the Council. **It is a contractual obligation on the part of the Chief Executive and the Council to engage in a regular process of appraisal.** The composition of the appraisal panel is a matter for local decision, providing that those conducting the appraisal bear in mind at all times that the Chief Executive is employed by the Council as a whole, not by the controlling group.

- 3.2 Bromsgrove District Council has had a process in place for facilitating the PDR of the Acting/Chief Executive for the last couple of years and feedback suggests that it is now operating well. However, now that Bromsgrove and Redditch Councils have formalised the appointment of a Joint Chief Executive it is sensible to consider whether the current arrangement of asking the Joint Chief Executive to participate in two appraisals (one for Bromsgrove and one for Redditch) is the most appropriate way of managing a Joint Chief Executive arrangement.
- 3.3 The options considered are:
1. Continue with the current arrangement, and perhaps unreasonably expect the Joint Chief Executive to participate in two appraisals and potentially dilute the potential for strategic thinking between the two Councils or;
 2. To agree a panel of members comprising the two Leaders to represent both Councils at a single appraisal meeting for the Joint Chief Executive. In such circumstances, the appraisal would still be facilitated by an externally appointed advisor, jointly agreed by the two Councils and the Joint Chief Executive. The costs of the external facilitator would be shared equally between the two Councils.
- 3.4 Having consulted the Joint Chief Executive, the two Leaders and the Joint Chief Executives of other Councils operating in a shared services environment it is felt on balance that a slight variation on Option 2 would represent the most effective way of managing the appraisal process for the Joint Chief Executive. Recognising the importance and complexity of the process for the Joint Chief Executive operating in a shared environment, the proposed process is reliant upon three key stages; i) the preparatory/informal stage, ii) the formal appraisal itself and iii) close off/paperwork.
- 3.5 **Stage 1: Preparation and Informal Soundings**
- 3.6 In light of the fact that the recommended panel is limited to the two respective Leaders, it is recognised that there is a need to ensure that the framework also enables other Members of the Council to inform the appraisal process in order that it is properly representative, sufficiently robust and meaningful, whilst not being overly cumbersome in panel composition.

- 3.7 Consequently, it is recommended that as part of the new framework for appraising the Joint Chief Executive, the two Leaders individually consult a panel of local members on the Joint Chief Executive's performance, along with the proposed targets for the individual Council in advance of the formal appraisal. This informal group will offer feedback to the respective Leader on the Chief Executive's performance, and any other relevant information that should be fed back to him during the formal appraisal process.
- 3.8 Within Bromsgrove, the Joint Chief Executive is currently appraised by a panel comprising the Leader, Deputy Leader and an Opposition Leader. The Cabinet is asked to consider whether this a model that they would wish to represent the informal soundings group within the new framework?
- 3.9 In addition, it is recommended that the two Leaders jointly consult the Shared Services Board in respect of proposed joint targets for the two Councils.
- 3.10 It is recommended that the preparatory meetings (at both Councils) should be separate, and that they should all be externally facilitated (by WMLB). This will ensure that each Leader is able to legitimately express any such feedback during the appraisal as representing the views of the whole Council, rather than for it to be potentially perceived as representing just the views of the Controlling Group.
- 3.11 The role of the external facilitator during the preparatory stages is recognised as being essential to the integrity of the process. It will bring continuity and consistency, and importantly, will also ensure that any feedback is properly translated by the two Leaders to the Joint Chief Executive during the formal appraisal.
- 3.12 **Stage 2: The Formal Appraisal Meeting**
- 3.13 As described in paragraph 3.3 (2) above, it is recommended that the formal appraisal panel be limited to the two Leaders, supported by an external facilitator, most usually from WMLB. It will be the responsibility of the Leader to ensure that all appraisal paperwork and targets are properly recorded and agreed with the Joint Chief Executive.
- 3.14 **Stage 3: Close Off/After the Appraisal Meeting**
- 3.15 The Joint Chief Executive should receive written confirmation of matters discussed and targets agreed during the appraisal within a month of the appraisal itself. Once signed and agreed by all parties, a copy should be placed on his personal file.

- 3.16 The Joint Chief Executive has been personally consulted on this proposal and has stated that he is happy with it.
- 3.17 It should also be noted that the two Council's are currently considering the possibility of introducing a variation on a performance related pay (PRP) framework for the Joint Chief Executive (along with the other members of the proposed Joint Management Team). However, if the principle of PRP is approved as part of the proposals for the formation of the Joint Management Team it is not felt that the proposed appraisal framework for the Joint Chief Executive would detract from that in any way.

4. FINANCIAL IMPLICATIONS

- 4.1 The Bromsgrove Council contribution to the cost of commissioning an external facilitator for the purposes of the Joint Chief Executive's appraisal will continue to be funded from the corporate OD budget.
- 4.2 Arrangements for meeting the costs of any performance related pay will be dealt with separately as part of the report to Full Council in November on the proposed Joint Management Team.

5. LEGAL IMPLICATIONS

- 5.1 Given that that PDR process for the Joint Chief Executive is an inherent element of the JNC Conditions of Service for Chief Executives, and is **explicitly described as a contractual obligation**, the failure to deliver an appraisal could constitute a technical breach of contract and/or become the subject of a grievance if not delivered on an annual basis.

6. COUNCIL OBJECTIVES

- 6.1 The PDR Scheme is part of the corporate performance management framework and directly supports the corporate objective of Improvement.

7. RISK MANAGEMENT

Risks	Counter-measures
<p>Failure to deliver the Joint Chief Executive's appraisal could represent a technical breach of contract given that it is explicitly a contractual obligation. This could result in the bringing of a claim to an Employment Tribunal. Successful claims of breach of contract attract financial compensation.</p> <p>This in turn could have an adverse effect upon the reputation of the</p>	<p>Processes in place to ensure the annual delivery of the Joint Chief Executive's appraisal.</p>

Council both generally and also as a local Employer.	
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8. CUSTOMER IMPLICATIONS

8.1 Maintaining a climate where performance management is high on the agenda will support our ongoing mission to deliver excellent services. This is particularly important during times of turbulence and change, so that all employees know what is expected of them.

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 In developing a corporate framework for PDR's it will be essential that it is followed consistently in order to avoid the potential for claims of discrimination, whether that be related to gender, race, disability or age.

10. VALUE FOR MONEY IMPLICATIONS

10.1 The proposals contained within this report will go some way to demonstrating how the two Council's are generating value for money opportunities from the shared services agenda.

11. OTHER IMPLICATIONS

Procurement Issues
NONE
Personnel Implications
As described in the body of this report.
Governance/Performance Management
The provision of an annual appraisal for the Joint Chief Executive is central to the delivery of the Council's corporate priorities/Council Plan and is, therefore, equally critical to the whole performance management framework given that the performance targets for every other employee will cascade from that of the Joint Chief Executive's.
Community Safety including Section 17 of Crime and Disorder Act 1998
NONE
Policy
NONE
Environmental
NONE

11. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	Yes
Chief Executive	Yes
Executive Director - Partnerships and Projects	At CMT
Executive Director – Services	At CMT
Assistant Chief Executive	At CMT
Head of Service	Yes
Head of Financial Services	At CMT
Head of Legal, Equalities & Democratic Services	At CMT
Head of Organisational Development & HR	Yes
Corporate Procurement Team	N/A

13. WARDS AFFECTED

13.1 All

14. APPENDICES

N/A

15. BACKGROUND PAPERS

JNC Chief Executive's Handbook/Conditions of Service 2008 and 2009

CONTACT OFFICERS

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BROMSGROVE DISTRICT COUNCIL

04 November 2009

CABINET

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 Cabinet to consider the Improvement Plan Exception Report for September 2009 (Appendix 1).

2. RECOMMENDATION

- 2.1 That Cabinet considers and approves the revisions to the Improvement Plan Exception Report attached as Appendix 1, and the corrective action being taken.
- 2.2 That Cabinet 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.

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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%

Page 440

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**
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* 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.	

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.	

Page 446

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.		[Red]		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			[Red]	[Grey]										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		[Orange]		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	[Green]	[Orange]	[Orange]	[Grey]	[Grey]	[Grey]								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.	

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