



BROMSGROVE DISTRICT COUNCIL

MEETING OF THE CABINET

WEDNESDAY 3RD FEBRUARY 2010 AT 6.00 P.M.

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

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 6th January 2010 (Pages 1 - 8)
4. Minutes of the meeting of the Performance Management Board held on 18th January 2010 (Pages 9 - 14)
 - (a) To receive and note the minutes
 - (b) To consider any recommendations contained within the minutes
5. Minutes of the meeting of the Scrutiny Board held on 19th January 2010 (Pages 15 - 16)
 - (a) To receive and note the minutes
 - (b) To consider any recommendations contained within the minutes
6. Minutes of the meeting of the Joint Overview and Scrutiny Board held on 19th January 2010 (to follow) (Pages 17 - 18)
 - (a) To receive and note the minutes
 - (b) To consider any recommendations contained within the minutes

7. Minutes of the meeting of the Local Development Framework Working Group held on 21st January 2010 (Pages 19 - 22)
 - (a) To receive and note the minutes
 - (b) To consider any recommendations contained within the minutes
8. Minutes of the meeting of the Local Strategic Partnership held on 10th December 2009 (Pages 23 - 32)
9. To receive verbal updates from the Leader and/or other Cabinet Members on any recent meetings attended in an ex-officio capacity (Pages 33 - 34)
10. Air Quality Management Areas (Pages 35 - 42)
11. Integrated Financial and Performance Monitoring Quarter 3 2009/2010 (Pages 43 - 68)
12. Improvement Plan Exception Report (December 2009) (Pages 69 - 82)
 - Appendices For Agenda Item 10 - Air Quality Management Areas (Pages 83 - 86)
 - Appendices For Agenda Item 11 - Integrated Financial And Performance Monitoring Quarter 3 2009/2010 (Pages 87 - 118)
13. To consider any other business, details of which have been notified to the Head of Legal, Equalities and Democratic Services prior to the commencement of the meeting and which the Chairman, by reason of special circumstances, considers to be of so urgent a nature that it cannot wait until the next meeting

K. DICKS
Chief Executive

The Council House
Burcot Lane
BROMSGROVE
Worcestershire
B60 1AA

26th January 2010

Agenda Item 3

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE CABINET

WEDNESDAY, 6TH JANUARY 2010 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. J. Dyer M.B.E., M. J. A. Webb and P. J. Whittaker

Officers: Ms. J. Pickering, Mrs. C. Felton, Mr. D. Hammond and Ms. K. Firth.

128/09 **APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillors Mrs. M. A. Sherrey JP and R. D. Smith.

129/09 **DECLARATIONS OF INTEREST**

No declarations of interest were received.

130/09 **MINUTES**

The minutes of the meeting of the Cabinet held on 2nd December 2009 were submitted.

RESOLVED that the minutes be approved as a correct record.

131/09 **SCRUTINY BOARD**

The minutes of the meeting of the Scrutiny Board held on 24th November 2009 were submitted.

RESOLVED that the minutes be noted including the recommendation relating to the Scrutiny Report on Hot Food Takeaways, which had been previously agreed by the Cabinet.

132/09 **AUDIT BOARD**

The minutes of the meeting of the Audit Board held on 14th December 2009 were submitted.

RESOLVED that the minutes be noted.

133/09 **LOCAL DEVELOPMENT FRAMEWORK WORKING PARTY**

The minutes of the meeting of the Local Development Framework Working Party held on 16th December 2009 were submitted.

RESOLVED that the minutes be noted.

134/09 **PERFORMANCE MANAGEMENT BOARD**

It was noted that the meeting of the Performance Management Board scheduled to take place on 21st December 2009 had been cancelled as inquorate.

135/09 **VERBAL UPDATES FROM THE LEADER AND/OR OTHER CABINET MEMBERS ON ANY RECENT MEETINGS ATTENDED IN AN EX-OFFICIO CAPACITY**

The Leader reported on two meetings he had recently attended:

- Children's Trust Board
- Local Strategic Partnership

The Leader also reported on the discussion which had taken place at the West Midlands Leaders Board Member Panel as reported in the minutes of that meeting.

136/09 **WORCESTERSHIRE ENHANCED TWO TIER (WETT) PROGRAMME - BUSINESS CASE FOR REGULATORY, AUDIT AND PROPERTY SERVICES**

The Cabinet considered a report on the WETT Programme and in particular the detailed business cases as they stood at present for Property Services, Regulatory Services and Internal Audit. Consideration was also given to the feedback received arising from the staff consultation exercise and the responses thereto. It was reported that the matters would be further progressed and considered at Council on 20th January 2010.

Following discussion it was

RECOMMENDED IN PRINCIPLE:

- (a) that the two tier and joint working proposals for Property Services, Regulatory Services and Internal Audit contained within the WETT detailed business cases attached to the report be approved, on the basis that the associated risk implications and governance arrangements are to be finalised;
- (b) that subject to the agreement of the Worcestershire Councils i.e. Worcestershire County Council, Worcester City, Bromsgrove District, Redditch Borough, Malvern Hills District, Wychavon District and Wyre Forest District, a unified Regulatory Service for the Worcestershire Councils, jointly hosted by Bromsgrove and Redditch Councils (with Bromsgrove as the employing authority) be established from 1st June

- 2010 under the auspices of a Joint Committee; on the basis set out in the Regulatory Service Detailed Business Case V10, Part 1 and Part 2 (Rev.1) and supported by the Regulatory Services Detailed Business Case Executive Summary V3.2 attached as an appendix to the report;
- (c) that this Council's functions in relation to Environmental Health and Licensing Services (other than those licensing functions which cannot be delegated) be delegated to a Joint Committee in accordance with Section 101 of the Local Government Act 1972 and Section 20 of the Local Government Act 2000 and the Local Authorities (Arrangement for the Discharge of Functions) (England) (Regulations) 2000;
 - (d) that subject to such an agreement being concluded, relevant staff from all Councils agreeing to the Regulatory Services Business Case be transferred to this Council under TUPE arrangements;
 - (e) that the financial arrangements for the new Regulatory Service as set out in the Detailed Business Case V10 be approved as the basis for Regulatory budgets;
 - (f) that subject to the agreement of the participating Worcestershire Councils i.e. Worcestershire County, Worcester City, Bromsgrove District and Redditch Borough, a Shared Property Service (hosted by Worcestershire County Council) be established on the basis set out in the Property Services Detailed Business Case V6 and the supporting Detailed Business Case Executive Summary V1 attached as an appendix to the report;
 - (g) that the transfer of staff to Worcestershire County Council as service provider be approved on the terms proposed from the commencement date;
 - (h) that this Council enters into a Service Level Agreement on the basis set out in the Property Services Detailed Business Case V6 and supporting Property Services Detailed Business Case V1, as amended to reflect any final agreement made between the Partner authorities;
 - (i) that the Head of Legal, Equalities and Democratic Services be authorised to finalise the terms of the collaboration agreement and the Service Level Agreement and to execute the agreements on behalf of the Council;
 - (j) that subject to the agreement of the participating Worcestershire Councils i.e. Worcester City, Bromsgrove District, Redditch Borough, Wychavon District and Malvern Hills District, agreement be given to the creation of a Shared Service Internal Audit Service on the basis set out in the Internal Audit Detailed Business Case V10 and the supporting Detailed Business Case Executive Summary V2 as attached as an appendix to the report;
 - (k) that the proposal that Worcester City Council acts as service provider be supported;
 - (l) that the transfer of staff to Worcester City Council as service provider be approved on the terms proposed from the commencement date;
 - (m) that this Council enters into a Service Level Agreement on the basis set out in the Internal Audit Detailed Business Case V10 and supporting Internal Audit Detailed Business Case V2 attached as an appendix to the report as amended to reflect any final agreement made between the Partner authorities;

- (n) that the Head of Legal, Equalities and Democratic Services be authorised to finalise the terms of the Service Level Agreement and to execute the agreement on behalf of the authority;
- (o) that the proposed timeline attached as an appendix to the report, containing the order and dates for each consultation and decision point relating to the detailed business case development for Property Services, Regulatory Services and Internal Audit be approved;
- (p) that the establishment of a Joint Appointments Committee with appropriate terms of reference in relation to the appointment of the proposed Head of Regulatory Services be approved on the basis the Committee comprises one member of each participating Council ;
- (q) that the consequential amendments to the Council's Constitution to reflect the Shared Services arrangements be approved.

137/09 **MEDIUM TERM FINANCIAL PLAN 2010/2011 TO 2012/2013**

The Cabinet considered a report on the Medium Term Financial Plan 2010/2011 to 2012/2013 relating to revenue and capital expenditure.

The Portfolio Holder for Resources referred to the current position relating to the Medium Term Financial Plan and to the proposal to produce an Older Persons Directory of Services at a one off cost of £8,000 as included in Appendix A. It was proposed and agreed that this should be designated as a high pressure rather than a medium pressure and should be funded from balances. Reference was also made to additional capital expenditure required as a result of the agreement in principle of the WETT programme proposals as referred to in Minute No. 136/09 above.

RECOMMENDED:

- (a) that the budget pressures identified as high in Appendix A of the report (now including the Older Persons Directory) be included within the Medium Term Financial Plan as follows:

2010/11	£100,000
2011/12	£69,000
2012/13	£69,000

- (b) that the budget pressures identified as unavoidable in Appendix B of the report be included within the Medium Term Financial Plan as follows:

2010/11	£725,000
2011/12	£699,000
2012/13	£677,000

- (c) that the savings identified in Appendix C of the report be included within the Medium Term Financial Plan as follows:

2010/11	£1,088,000
2011/12	£1,348,000
2012/13	£1,787,000

- (d) that the capital bids identified as high in Appendix D (i) of the report (now including the WETT programme proposals) be included within the Medium Term Financial Plan as follows:

2010/11	£365,000
2011/12	£140,000
2012/13	£110,000

- (e) that the use of reserves totalling £593,000 as set out in Appendix E of the report be approved;
- (f) that the virements as set out in Appendix F of the report be approved; and
- (g) that the efficiency savings to be delivered during the period of the Medium Term Financial Plan as set out in Appendix D of the report be noted.

138/09 **COMPREHENSIVE AREA ASSESSMENT (CAA) - ORGANISATIONAL ASSESSMENT**

The Cabinet considered a report on the Audit Commission's Organisational Assessment of the Council. It was noted that under the new Comprehensive Area Assessment the Council was described as "performing adequately" which equated to "fair" under the Comprehensive Performance Assessment.

RECOMMENDED that the Audit Commission's report be noted, in particular the areas identified for improvement which will be included within the 2010/2013 Council Plan and the 2010/2011 Improvement Plan.

139/09 **INVESTIGATION COSTS**

Consideration was given to a report requesting approval for the transfer of funds of £45,000 from balances to cover the costs relating to the investigation and hearings into the complaints made to the Standards Committee arising from the Council meeting on 29th July 2009.

RECOMMENDED that £45,000 be transferred from balances to meet the costs relating to the investigation and hearings into complaints made to the Standards Committee following the Council meeting on 29th July 2009.

140/09 **PROGRAMME OF COUNCIL AND COMMITTEE MEETINGS 2010/2011**

Consideration was given to a report containing the proposed programme of Council and Committee meetings for 2010/2011.

The Portfolio Holder for Resources proposed that the responsibility for considering and formally approving the Council's Statement of Accounts be transferred from the Audit Board to the full Council and referred to the necessary amendment to the programme of meetings.

RECOMMENDED:

- (a) that the Committee Programme for 2010/2011 as set out at Appendix 1 to the report be approved;

- (b) that authority be delegated to the Head of Legal, Equalities and Democratic Services, in consultation with the Leader and relevant Portfolio Holder, to agree the programme of Council and Committee meetings for future years; and
- (c) that the responsibility for considering and formally approving by resolution the Council's Statement of Accounts in accordance with Regulation 10 (3) of the Accounts and Audit Regulations 2003 be transferred from the Audit Board to the full Council; and that, as a consequence, the proposed June meeting of the Council be changed to 30th June 2010.

141/09 **DOLPHIN CENTRE - TRANSFER OF MANAGEMENT TO A LEISURE TRUST**

Consideration was given to a report outlining the case for re-opening discussions with Wychavon Leisure and Community Association Limited (WLCAL) regarding the transfer of the management of the Dolphin Centre to the Trust. Following discussion it was

RECOMMENDED that negotiations be completed to enable the transfer of the management of the Dolphin Centre to WLCAL to take place, based on the production of a business case that meets the savings proposed in the Medium Term Financial Plan and on a range of targets that will further improve the efficiency of the Dolphin Centre.

RESOLVED:

- (a) that authority be delegated to the relevant Executive Director, the Deputy Head of Street Scene and Waste Management and the Section 151 Officer to undertake negotiations with WLCAL and subject to the production of a satisfactory business case, complete the transfer of the management of the Dolphin Centre to WLCAL by 1st April 2010;
- (b) that authority be delegated to the relevant Executive Director to sign on behalf of the Council the agreements required to effect the transfer;
- (c) that authority be delegated to the Head of Legal, Equalities and Democratic Services in consultation with the relevant Executive Director to undertake negotiations with WLCAL to agree a suitable lease and to execute it on behalf of the Council.

142/09 **PERFORMANCE REPORT (NOVEMBER 2009)**

The Cabinet considered a report on the Council's performance as at 30th November 2009 (period 8). It was recognised that the action undertaken in order to address the performance in relation to sickness absence levels had been effective and that levels of sickness absence were now showing a reduction.

RESOLVED:

- (a) that it be noted that 47 percent of Performance Indicators were stable or improving;

- (b) that it be noted that 76 percent of Performance Indicators that had a target were meeting their target as at the month end and 90 percent were projected to meet their target at the year end;
- (c) that the performance figures for November 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;
- (e) that it be noted there are no particular areas of concern at present.

143/09 **IMPROVEMENT PLAN EXCEPTION REPORT (NOVEMBER 2009)**

Consideration was given to the Improvement Plan Exception report for November 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 95 actions highlighted for November within the plan 74.7 percent were on target (green), 5.3% was one month behind (amber) and 2.1% was over one month behind (red). In addition it was noted that 17.9% of actions had been reprogrammed or suspended with approval.

The meeting closed at 7.17 p.m.

Chairman

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BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

MONDAY, 18TH JANUARY 2010 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, Ms. H. J. Jones and L. J. Turner

Observers: Councillor G. N. Denaro

Officers: Mr. H. Bennett, Ms. J. Pickering and Ms. A. Scarce

61/09 **APOLOGIES FOR ABSENCE**

There were no apologies for absence.

62/09 **DECLARATIONS OF INTEREST AND WHIPPING ARRANGEMENTS**

No declarations of interest or whipping arrangements were received at the start of the meeting. During the meeting Councillor S. R. Colella declared a personal interest in the Shared Services Highlight Report (Minute No 68/09 refers) as a member of the Shared Services Board.

63/09 **MINUTES**

The minutes of the meeting of the Performance Management Board held on 16th November 2009 were submitted.

RESOLVED that, subject to the inclusion of Councillor Ms. H. J. Jones in the list of those present, the minutes be approved as a correct record.

64/09 **INTEGRATED FINANCE AND PERFORMANCE REPORT - VERBAL UPDATE**

The Head of Financial Services advised that further to the report given to the Board on 16th November 2009, when an estimated over spend of £400,000 was reported, that this has now been reduced to approximately £84,000. The Integrated Finance and Performance Report for quarter 3 of 2009/10 would be completed by the end of the week, when the exact figure would be available.

This reduction had been achieved in several areas, as previously reported. The Assistant Chief Executive confirmed that officers had spent time reviewing departmental budgets. The centralising of stationary had been successful, together with the review of non essential training.

Members again shared their concerns that a reduction in training may have a detrimental effect on the Council's continued improvement. Officers assured Members that any business critical training would continue for staff, and in cases where several members of staff need the training, one person would attend and feedback to the rest of the team.

The Head of Financial Services answered questions from the Board in respect of income from Council Tax and in particular the recovery of unpaid household tax and the number of payments made by direct debit. She confirmed that the Council was on target for the recovery of unpaid household tax and 0.5% down on non-domestic rates. More residents were using direct debit as a form of payment, which was advantageous to the Council.

The Chairman thanked the Head of Financial Services for her attendance.

65/09 **SPATIAL PROJECTS BENEFITS REVIEW**

Councillor G. N. Denaro introduced the Spatial Projects Benefits Review and advised that the report focused on the delivery of benefits rather than efficiency savings, which had been included as part of the Medium Term Financial Plan. The Spatial Project had been completed on time and to budget and had significant benefits and improvements to customer facing areas, as listed in item 3.1 of the report, and in particular to the Planning process.

Members asked at what point the project would become embedded and no longer be a project. Councillor Denaro confirmed that the Council was now at that point as this was the final report, which outlined the benefits and it would be incorporated into the Medium Term Financial Plan. It was also confirmed to Members that all the necessary staff training on the Spatial Project has been completed.

With regard to the Shared Services programme, Members shared their concerns that the Spatial Project would not be compatible with the ICT at Redditch Borough Council (RBC). The Assistant Chief Executive assured Members that the Bromsgrove District Council (BDC) system was more advanced and that RBC was aware that it would need an initial capital outlay to bring this system up to the standard of BDC. He confirmed that the Council had a high quality system in place which would now help it to make a positive move forward with both Shared Services and the Worcestershire Enhanced Two Tier System (WETT).

66/09 **SELBY BENCHMARKING VISIT**

The Assistant Chief Executive introduced the report and advised that it provided the Board with a summary of the lessons learnt from a benchmarking visit to Selby District Council (SDC) in November 2009. Councillors S. R. Colella and L. J. Turner had accompanied the Assistant Chief Executive on this visit.

SDC had provided an abundance of information, both written and verbal and it was agreed by the Board that a copy of this report would be provided for SDC. The Assistant Chief Executive confirmed that he had already written formally to SDC thanking them for the visit, but would write again and provide this.

The Assistant Chief Executive explained that this had been a very positive and informative visit. It had affirmed his view that the Council was doing the right things and moving forward.

The Board agreed that the two councils were very similar and that there was no real discernable difference between the two councils' performance indicators. The areas SDC has concentrated on and which the Assistant Chief Executive said the Council should also now focus on were:

- customer service
- value for money
- delivery of longer term outcomes

It was noted that the Chief Executive at SDC had explained how it had concentrated on delivering the things the Council knew were important to its residents and that excellence had flowed from that.

The Board agreed that BDC's Customer Service Centre was already very good and that a good programme of customer first training was in place. The Assistant Chief Executive gave further details of the work completed under Customer First Part 3 and the 2010 programme which would focus on Plain English with empathy, which was similar to the training undertaken by SDC. Members also discussed working towards the Customer Service Excellence accreditation in the near future.

The Assistant Chief Executive explained that the progress we have made in respect of Shared Services and WETT showed that the Council had made significant strides in providing value for money. Members asked if the vision would be for Bromsgrove to become a commissioning council in line with SDC and this option was discussed at length.

Having discussed the report in detail, Members expressed the view that there should be a programme, of benchmarking visits to other councils in place for both Members and Officers in order to assist the Council's progression towards excellence.

RESOLVED:

- (a) that Cabinet focus on customer service, long term outcomes and value for money in order to achieve excellence and that staff engagement is key to achieving this;
- (b) that the Council seek Customer Service Excellence accreditation by continuing with the corporate training programme, Customer First and roll out Part 4;
- (c) that the annual report be produced in a more customer focused format;
- (d) that a five year Medium Term Financial Strategy be produced;
- (e) that the Communications Strategy is aligned more closely with the corporate priorities;

- (f) that staff recognition is improved through schemes like the birthday forum and improved long service awards;
- (g) that the service business planning approach used by Selby District Council be adopted;
- (h) that a change management model be developed that builds on the learning of early shared services;
- (i) that the town centre programme be formally reviewed;
- (j) that a more coherent annual community engagement programme be produced;
- (k) that efficiencies are monitored in a similar way to Selby District Council; and
- (h) that Cabinet ensure there is a programme of benchmarking visits to include Members and Officers in areas of interest.

67/09 **TOWN CENTRE UPDATE**

In the absence of the Executive Director (Partnerships & Projects) and the Portfolio Holder, the Assistant Chief Executive updated the Board on the town centre project.

Although it was understood that this was a long term project, Members shared their concerns on several issues including the overall clarity of the report, the late cancellation of meetings, progress being made and the number of items which had been delayed, as detailed in the Highlight Report (Appendix 1). It was felt that it would be helpful to have a “timeline” detailing progress to date and expected future progress. The Board also felt it would be helpful to have details of available funding as this was not clear from the report.

The Assistant Chief Executive advised Members that the new Executive Director would be meeting with the relevant people in February to familiarise himself with the town centre programme. He would also attend a “performance clinic” which would provide an opportunity for the programme to be reviewed.

After discussion it was agreed that the Board would receive a further update at the meeting to be held on 19th April 2010 and that the Portfolio Holder would be asked to attend that meeting.

RECOMMENDED that the new Executive Director undertaken a programme review of the town centre project in particular deliverables over the next 1 – 3 years, interdependencies and risks.

68/09 **SHARED SERVICES HIGHLIGHT REPORT**

The Board received an update report on Shared Services and discussed the progress made to date. The Assistant Chief Executive confirmed that the project was “on track” as detailed in the Highlight Report (Appendix 1).

The Assistant Chief Executive advised that the WETT programme was also progressing well and that he was currently unaware of any problems.

RESOLVED that the Shared Services report be noted.

69/09 **IMPROVEMENT PLAN EXCEPTION REPORT (NOVEMBER 2009)**

The Board considered the Improvement Plan Exception Report for November 2009.

RESOLVED:

- (a) that the revisions to the Improvement Plan Exception Report, together with the corrective action being taken be noted; and
- (b) that it be noted that for the 95 actions highlighted for November within the plan 74.7% of the Improvement Plan was on target (green), 5.3% was one month behind (amber) and 2.1% was over one month behind (red). 17.9% of actions had been reprogrammed or suspended with approval.

70/09 **PERFORMANCE REPORT (NOVEMBER 2009)**

The Board considered a report on the Council's performance as at 30th November 2009. Members noted the good performance in respect of the average speed of answering calls at the Contact Centre and Councillor Ms. H. J. Jones commented that she had recently spent several hours at the Contact Centre and the service provided was excellent.

Members shared their concerns over the effect that the recent adverse weather conditions would have on several or the performance indicators, and in particular in respect of refuse collection. The Assistant Chief Executive advised that this would be reflected in the report received by Members at the meeting on 15th March 2010 and that this would be an issue for Councils nationally, and would be taken into consideration.

At reference SC3 (Dolphin Centre Usage) Members enquired about the circumstances under which two swimming galas had been cancelled and what charges, if any would have still been made. The Assistant Chief Executive advised that he would contact the relevant department and feedback to Members with their response.

RESOLVED:

- (a) that it be noted that 47% of performance indicators are stable or improving;
- (b) that it be noted that 76% of performance indicators that had a target were meeting their target at the month end and 90% were projected to meet their target at the year end;
- (c) that the performance figures for November 2009 as set out in Appendix 2 be noted;
- (d) that the particular areas of improvement as summarised in section 3.5 be noted; and
- (e) that the areas of concern as set out in section 3.6 be noted.

71/09 **WORK PROGRAMME**

Having considered the report on the Board's work programme Members discussed the role of the Board and the future work programme. Members suggested several topics for inclusion within the work programme and following discussion, the Assistant Chief Executive advised that this was the appropriate time to review both the role of the Board and items to be included in the new work programme.

RESOLVED that the Work Programme be noted and that at the meeting on 15th March 2010 consideration be given to the role of the Board and the future work programme.

The meeting closed at 7.55 p.m.

Chairman

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE SCRUTINY BOARD

TUESDAY, 19TH JANUARY 2010 AT 4.00 P.M.

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

Observers: Councillor P. M. McDonald and Councillor Mrs. C. M.
McDonald

Officers: Mr. H. Bennett, Mrs. S. Sellers, Mr. M. Carr and Ms. A. Scarce

50/09 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors A. N. Blagg and R. J. Deeming.

51/09 DECLARATIONS OF INTEREST AND WHIPPING ARRANGEMENTS

No declarations of interest or whipping arrangements were received at the start of the meeting. During the meeting Councillor C. R. Scurrall declared a personal interest in the Call-in – Local Neighbourhood Partnerships (Minute No 52/09 refers) as a parish councillor for Belbroughton Parish Council.

52/09 CONSIDERATION OF CALL-IN - LOCAL NEIGHBOURHOOD PARTNERSHIPS

Councillor P. M. McDonald requested that it be noted in the Minutes that he was unhappy with the 4.00 p.m. start time of the meeting.

The Board's attention was drawn to the decision taken by the Cabinet on 2nd December 2009 in relation to Local Neighbourhood Partnerships (LNPs), namely:

- (a) all Local Neighbourhood Partnerships (LNPs) be closed as at 31st March 2010;
- (b) that it be noted that the closure will produce a revenue saving of £90,000 in 2010/11 and £120,000 in 2011/2012;
- (c) it be noted that the continued expansion of the LNPs would have resulted in a saving of £150,000 in 2012/2013 if the LNPs had continued to expand at a cost of £30,000 per annum (the existing Medium Term Financial Plan runs until 2011/2012);
- (d) the Charford LNP be closed with immediate effect and the resulting 2009/10 revenue saving of £10,000 be direct to the Trunk;

- (e) £25,000 of the annual revenue saving for 2010/11, 2011/12 and 2012/13 be used to fund the shortfall in the Medium Term Financial Plan.

The Council's Scrutiny Procedure Rules provided that the Chief Executive should call in a decision for scrutiny by the Board if so requested by the Chairman of the Scrutiny Board, any three Members of the Scrutiny Board or any five Members of the Council who were not Members of the Cabinet. The call-in would be considered by the Scrutiny Board at either the next scheduled meeting of the Scrutiny Board, or a special meeting of the Scrutiny Board to be convened by the Chief Executive within 10 working days of receipt of the request to call-in, or such other date as agreed by the Chief Executive in consultation with the author of the call-in and the Chairman of the Scrutiny Board. Such a request had been submitted by five Members of the Council who were not Members of the Cabinet on 9th December 2009, and accordingly, Members were requested to consider the call-in request. A report on the matter was submitted for consideration.

The Chairman invited Councillor P. M. McDonald to address the Board as to the reasons why he and the other four Members, Councillors Mrs. C. M. McDonald, E. J. Murray, S. P. Shannon and C. J. K. Wilson, had requested that the decision be called in.

The Board then heard from the Assistant Chief Executive who had prepared the report to the Board and who had also been the author of the report to Cabinet from which the call-in had arisen. The Board had expected the attendance of Councillor R. Hollingworth, the Executive Member with responsibility for LNPs. However, he had been unavoidably delayed following an earlier meeting and was not able to attend.

The Board Members asked a number of questions and discussed the issues relating to the decision to close the LNPs including consideration of the following areas:

- the Council's duty to consult
- the implications of the closure with reference to the Budget and Policy Framework Procedure Rules and the Medium Term Financial Plan
- the merits and financial implications of Local Neighbourhood Partnerships
- the decision making process and options available to Cabinet

During the ensuing discussions Members raised a number of questions to which officers responded, whereupon it was

RESOLVED that the call-in be dismissed.

The meeting closed at 4.50 p.m.

Chairman

Agenda Item 6

THE ENCLOSURES FOR THIS ITEM WILL FOLLOW ON A
SUPPLEMENTARY AGENDA

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BROMSGROVE DISTRICT COUNCIL

MEETING OF THE LOCAL DEVELOPMENT FRAMEWORK WORKING PARTY

THURSDAY, 21ST JANUARY 2010 AT 2.00 P.M.

PRESENT: Councillors Mrs. J. Dyer M.B.E. (Chairman), Mrs. M. Bunker, G. N. Denaro, Mrs. R. L. Dent, R. Hollingworth, D. L. Pardoe (Substituting for Councillor Mrs. J. D. Luck), S. R. Peters, E. C. Tibby and C. J. K. Wilson

Officers: Mr. M. Dunphy, Mrs. R. Williams and Ms. R. Cole.

20/09 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors S. R. Colella, Mrs. J. D. Luck, E. J. Murray, Mrs. M. A. Sherrey JP and P. J. Whittaker.

21/09 DECLARATIONS OF INTEREST

There were no declarations of interest.

22/09 MINUTES

The minutes of the meeting of the Local Development Framework Working Party held on 16th December 2009 were submitted.

RESOLVED that the minutes be approved as a correct record.

23/09 BROMSGROVE AND REDDITCH CORE STRATEGIES - REDDITCH GROWTH CONSULTATION

The Working Party considered a report on progress regarding the joint working which had taken place between this Council and Redditch Borough Council on the issue of Redditch Growth. Consideration was also given to the draft joint consultation leaflet which had been produced.

The Strategic Planning Manager referred to discussions which had taken place with Redditch at Member and officer level. It was stressed that at present the three possible locations for the growth within the Bromsgrove District were intended to be indicative only. There was a great deal of further work to be undertaken by the Strategic Planning section as there was insufficient evidence at present to favour any particular site over any other.

During consideration of this item there was some discussion on the role and relationship of the two joint Bromsgrove and Redditch member groups. The Strategic Planning Manager undertook to clarify this issue.

The approach proposed in relation to public consultation within Bromsgrove was generally welcomed i.e. to target public meetings in the areas to be affected by the proposals. In addition all the usual forms of consultation would be undertaken including offers to meet with the Parish Councils and other representative groups.

In relation to the content of the leaflet, it was felt that local Members should have an input into the final text to be included. At the meeting specific comments were made as follows:

- the reference to Arrow Valley from the section on Option East of A441 (Birmingham Road) should be removed;
- the arrows from indicative plan showing growth options should be removed;
- statement should be included that officers from both Authorities will be in attendance at the drop in sessions for the public;
- Include reference that public meetings are to be held in the affected Parishes even if the dates are not yet fixed;
- the closing date of 15th March 2010 for receipt of comments should be highlighted.

RESOLVED:

- (a) that the progress made on joint working between Redditch Borough Council and Bromsgrove District Council be noted;
- (b) that the Redditch Growth Leaflet and consultation arrangements be approved, subject to the amendments referred to above and any other input from local Members; and
- (c) that authority be delegated to the Head of Planning and Environment Services in consultation with the Portfolio Holder for Planning to agree any necessary changes to the leaflet to enable public consultation to commence on 1st February 2010.

24/09 **VERBAL UPDATES**

The Strategic Planning Manager updated the Working Party on a number of issues as follows:

Bromsgrove Core Strategy

It was noted that work was on-going in the development of the Bromsgrove Core Strategy. As part of this meetings were taking place with the Advisory Team for Large Applications who were likely to be assisting with matters such as detailed master planning.

Longbridge Area Action Plan (AAP) Implementation

The impact of the economic recession on the implementation of the Longbridge AAP was recognised. Discussions had taken place with partners in relation to the likely submission of planning applications targeting certain smaller elements of the AAP which could be delivered such as food retail. In

addition, it was likely that the public sector elements such as Bournville College could also go ahead at an earlier stage than other parts of the AAP.

This was noted.

Affordable Housing Supplementary Planning Document (SPD)

It was noted that the Affordable Housing SPD was still out for consultation.

Hot Food Takeaways Supplementary Planning Document (SPD)

It was reported that work was on-going with West Mercia Police to obtain any evidence of a link between hot food takeaways and crime and disorder. It was intended to commence public consultation on the SPD and to include any such evidence at a later stage.

This was noted.

The meeting closed at 3.20 p.m.

Chairman

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Bromsgrove Partnership Board

10 December 2009 at 2pm

MINUTES

Present:

Cllr Roger	Hollingworth	Bromsgrove District Council (Chair)
Liz	Altay	NHS Worcestershire
Mike	Brown	Bromsgrove District Housing Trust (BDHT)
Maggie	Bryan	Worcestershire County Council (WCC)
Angela	Burnet	West Mercia Police
John	Cypher	Parish Councils (CALC)
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)
David	Shaw	West Mercia Police
Ann	Sowton	Bromsgrove and Redditch Network (BARN)
Phil	Street	Bromsgrove District Council

Invitees:

Adam	Newman Turner	Institute of Community Cohesion (iCoCo)
Nick	Parker	Worcestershire Family Intervention Project
Mark	Reah	Worcestershire Family Intervention Project

Item 1 **APOLOGIES**

John	Morgan	Small and Medium Businesses (Vice-Chair)
Hugh	Bennett	Bromsgrove District Council

ACTION

Item 2 **WELCOME AND INTRODUCTIONS**

RH welcomed everyone in attendance and each person introduced themselves in turn.

Item 3 **MINUTES OF MEETING 10 OCTOBER 2009 AND MATTERS ARISING**

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

Item 4 WORCESTERSHIRE FAMILY INTERVENTION PROJECT

Nick Parker was welcomed and gave a presentation on the Worcestershire Family Intervention Project (FIP). It was explained that FIPs was a service for families at risk of homelessness or children entering the criminal justice system because of anti-social behaviour (ASB). The service challenged and supported families to address the root causes of their ASB and provided intensive support as a 'last chance' option. It was stated that the approach had started in Dundee in 1995.

Nick Parker reported some national outcomes relating to FIPs such as: 85% of family complaints about ASB had either ceased or reduced; 80% of tenancies had been stabilised and taken away risk of homelessness; and in 83% of cases a child's mental health had improved through FIPs. It was believed the project worked due to a number of things such as the key worker taking an holistic approach towards the whole family rather than concentrating on individuals. One benefit to agencies which was pointed out was the cost savings.

Mark Reah, a Project Worker, addressed the Board and informed members of the type of work he carried out. He explained that his aim was to find out why there was ASB and liaise with other relevant agencies. It was pointed out that spending time with the family to understand all the issues and to work effectively with other agencies involved was vital. Project workers could spend up to two years with one family and would spend time with them whenever necessary, i.e. in the morning, afternoon, evening and for as long as required.

Nick Parker explained that Worcestershire FIP was partner funded and had a Partnership Board which included representatives from the Police, Children's Services and Housing Associations. Funding had been secured until March 2011 with a total of 60 proposed cases for 2010-11 across the County, with five from Bromsgrove. Referrals were received from various agencies but primarily Housing and the Police. Since the project had commenced in Worcestershire last year, the caseload had expanded in all areas, including Bromsgrove which currently had three cases. It was hoped Total Place would be an opportunity to bring funding together.

The Board had several questions which Nick Parker answered and he invited any LSP member to get in touch after the meeting and visit them to find out more. It was agreed that newsletters on Worcestershire FIP could be circulated to LSP Members.

Nick Parker / DM

Item 5

WORCESTERSHIRE COMMUNITY COHESION STRATEGY

Adam Newman Turner, a Consultant from the Institute of Community Cohesion (iCoCo) informed the Board that the Worcestershire Partnership had asked iCoCo for assistance in creating a countywide strategy on community cohesion. It was explained that iCoCo were gathering information from Worcestershire Partnership Theme Groups and all LSP Boards across the County to find out where there were examples of community cohesion working and where there were issues. The intention was to provide this information back to members at an event in January 2010 with a view to using the research to create a strategy. It was emphasised that this was not about creating new work streams and instead was more about finding common ground.

Adam Newman Turner stated that he would be happy to speak to anyone on an individual basis outside of the meeting and/or was equally happy to provide more information if required.

It was pointed out that the main project under the Bromsgrove Partnership which related to community cohesion was the work at the Trunk and DS also mentioned the work of the Community Safety Partnership relating to activities for young people in the Catshill area.

There was some concern expressed over the difficulties relating to community cohesion and it was agreed that it was an ambitious goal. However, it was hoped that a community cohesion strategy would simplify processes and create efficiency savings.

It was confirmed that stakeholders would be involved in the process and would be consulted via focus groups and through one-to-ones. It was felt that it was inevitable that someone could be missed out but iCoCo would be engaging with the community as widely as possible to obtain a cross section of views. It was also confirmed that the Government's definitions relating to community cohesion had been used in the presentation; however, it was anticipated that local definitions would be adopted.

RH stated that he would be interested to hear the outcome of the research to see if Bromsgrove Partnership could learn from others. Adam Newman Turner stated that the workshop giving detailed feedback on initial views gathered would be held on 25 January 2010 and if anyone wished to get in touch his contact details were: Email - adam@newmanturner.com and Telephone - 07729 113175.

ALL

Item 6 **EQUALITY AND DIVERSITY FORUM**

As agreed at the last Board Meeting, copies of minutes of the Equality and Diversity Forums from August and October 2009 were submitted, together with a list of future forum dates for 2010 for information.

Item 7 **THEME GROUP PERFORMANCE UPDATES**

Theme Group Chairs provided the following updates:

Community Safety Partnership

DS stated that criminal activity was very low and a Bromsgrove Winter Community Safety Campaign had been produced jointly by partners including the Police, Fire and the District Council. DS informed the Board of various operations planned over the winter period including those relating to targeting pickpockets and car robbery prevention.

Better Environment Theme Group

RJ mentioned the recent 'Switch it off' week long campaign and stated that the results were that Worcestershire had beaten Warwickshire for the first time by 1%. It was stated that 2.4% of savings had been made by turning things off over a 2 hour period.

The loft and cavity wall insulation scheme for over 60s was available again but due to the small amount of funding, it was anticipated it would only last until early on in the New Year.

A surgery had been held in Alvechurch but, due to bad weather, the turnout had been disappointing. However, it had worked well in other Districts and further surgeries were planned in this District at the Customer Service Centre and the Town Centre in the New Year when people would be receiving their fuel bills.

RJ stated that it had been announced that from April 2010 anyone with a low efficiency boiler could apply for £400 cash back to upgrade. Further information on boiler efficiency grading could be found on www.boilers.org.uk

It was reported that there were funding restrictions relating to the Warm Front Grant and there was a 6 month wait on new applications. Further funding was expected in April 2010 but in the meantime, partners were asked to assist in managing expectations.

Finally, it was mentioned that two energy efficiency bids for the LAA reward fund had both been provisional agreed but it had been asked that they be combined and the bid would then be reconsidered by the Management Board.

Town Centre Project Group

PS reported that the Town Centre Regeneration was becoming a multi-million pound project but it was acknowledged that due to the economic climate, it was not the ideal time to regenerate the town.

It was believed that the high street surface was a challenge but would have a significant impact; therefore, a scoping exercise was planned to check viability on how it could be progressed.

It was anticipated that the Police and Fire Stations would commence Autumn 2012 and complete Summer 2013 and it was noted that Windsor Street was a very important area. PS had also received confirmation that contracts relating to the medical centre had been exchanged.

Longbridge Project Group

PS referred to the developments on the North site but there was still issues relating to infrastructure and Section 106 monies that needed to be resolved. It was also reported that there had been petrol and diesel leakages found on the East site which were currently being cleared. It was confirmed that it was anticipated that there would be a park and ride scheme set up but Longbridge Lane needed to be upgraded first.

Economic Theme Group

MG stated that a representative from Midwest Rural Enterprise attended the last Theme Group meeting and gave a presentation and showed a DVD relating to setting up and running a social enterprise. The next meeting of the Theme Group was planned to be held in the New Year.

A Task and Finish Group had been set up to organise a training, volunteering and jobs fair in Bromsgrove in December 2009, specifically targeting those with mental health and learning disabilities. However, following expert advice, it was decided a fair would be better attended April time so the Task Group was put on hold until the New Year.

Health and Wellbeing Theme Group

LA stated that bids were currently being written such as one for the Age Well scheme.

The Healthy Weight Project Group had met for the first time and an action plan was being developed. LA informed the Board that childhood obesity figures for 2008/09 showed a decrease compared to other Districts in Worcestershire; however, 25% of 4-5-year olds and up to 30% at age 11 were still classed as obese.

The District Council's scrutiny investigation relating to takeaways was mentioned and a Health Improvement Fund bid was being developed for a Nutritionist post. It was stated that District Council officers were looking at the planning policies around takeaways to try and help with healthy eating and anti-social behaviour issues.

LA reported that the Active People's Survey last year showed that the figure for NI 8 (Adult participation in sport) had increased but it still showed that approximately 40% of adults were completely inactive.

EMoore

Once again, LA reminded the Board that four bids from County Councillors covering Bromsgrove had not been received including Cllr EM. MBryan stated that her team were assisting in chasing for bids and confirmed to RH that Councillor Dr. Lord still had some funding unallocated.

Older People Theme Group

AS stated that the Older People's Day had been a success and thanked partners for their support. Next year's event due to be held on 1 October 2010 was already being planned.

AS explained that the Older People Theme Group was currently operating as a 'virtual' Theme Group and work was continuing through the Older People Scrutiny Task Group.

It was pointed out that there would be cut backs from April 2010 for Age Concern which would have an impact.

Housing Theme Group

MBrown stated that the Audit Commission's Oneplace website catalogued all activities and confirmed that the affordable housing target had been achieved for the last two years and was on target for 2009/10.

It was reported that despite the tension around housing issues, partners were making good progress, for example, achieving Regional Centre of Excellence for Youth Homelessness. However, there was a concern over maintaining the momentum, particularly in light of the lack of future funding which meant alternative ways of progressing would be required.

The issue around the cost of County Council owned land was raised as it was felt that there was a conflict between various targets. It was explained that due to County housing targets, County Councils needed to release land at a viable rate of at least half the market value if not for free. It was noted that the Audit Commission had challenged the County Council due to the housing targets being key LAA targets. MBryan agreed to

MBryan

find out more on the links between releasing County Council owned land and LAA targets.

Transport Theme Group

On behalf of HB, DM informed that Board that in October 2009, BURT (Bromsgrove Urban and Rural Transport) had travelled 754 miles. It was stated that BURT had broken down once but, as agreed with Redditch Borough Council, a spare vehicle was provided to ensure the service could continue. There were six weekly maintenance checks and officers were looking to link these with the MOT and vehicle services.

Very positive comments had been received from service users such as: finding the bus comfortable; enjoying the social interaction the service provides; and liking the door to door service. Residents from many areas of the District were using the service and further promotion was being considered for other areas.

With regards to Bromsgrove Train Station, it was reported that Network Rail had held a meeting with funding parties to discuss further options for funding and technical work. It was explained that there was still a range of technical issues to resolve to match the design to the funding available. Subsequently, both County and Network Rail had started to commission work to take forward the design works for the forecourt and highways and the railways and station building respectively. A programme and strategy on taking things forward had been approved by Network Rail and the next partner meeting was scheduled to be held later in the month.

RH highlighted the concern around the amount of car parking spaces for the train station which had been significantly reduced compared to the original plan. RH reported that the Leader of the County Council was working on this issue to try and avoid increased car parking by train users on residential roads nearby.

Item 8 AREAS OF HIGHEST NEED – THE TRUNK

PS reported that the final bid relating to the Trunk had been submitted. Initial indications were positive and it was anticipated that £500,000 over 5 years from March 2010 would be received.

It was reiterated that a neighbourhood approach had been taken and the project was very much a partnership project focusing on 15 National Indicators (NIs).

PS clarified that the main difference between the former MARC and the Trunk was that the Trunk did not employ a large

amount of staff and instead other agencies were being commissioned to deliver services to address key LAA targets. Three part time learning ambassadors would be recruited for sustainability. PS also referred to the excellent work of Debbie Roberts from EPIC.

PS explained that there was the business case document (which had been circulated to the Board) and a separate Section 10 document which listed partner funding. The NIs included were key but not exclusive. MBrown stated that during BDHTs 10 day Audit Commission Inspection, the work taking place at the Trunk had impressed inspectors.

Item 9 **CHILDREN'S TRUST ARRANGEMENTS**

PS reported that the County's Children's Trust would commence from April 2010 and work was continuing on transforming the District's Children and Young People's Theme Group.

PS stated that the terms of reference that had been circulated was only an initial draft version. It was expected that the District level Children's Trust role would be to look at what was being delivered, consider intelligence, identify gaps and recommend improvements for the future.

Work was continuing with County colleagues on the Shadow Board to ensure effective engagement and participatory opportunities for young people. It was believed the Children's Trusts would have the same standing and importance as Crime and Disorder Reduction Partnerships (CDRPs), particularly due to the commissioning element.

Item 10 **LSP STRUCTURE REVIEW**

It was proposed that an LSP Theme Group Away Day be held in February 2010 to: (i) consider and finalise the LSP Theme Group structure; and (ii) for Theme Groups to undertake a strategic self-assessment to develop a delivery chain analysis and ensure each Theme Group contributed to the work of the Trunk.

KD questioned the timing due to the Worcestershire Partnership reviewing its governance arrangements to be implemented July 2010. It was confirmed that the Sustainable Community Strategy 2010-13 and the initial draft structure RH had developed was in line with the current Worcestershire Partnership Strategy and arrangements but the draft structure would be checked.

DM

Item 11 WORCESTERSHIRE PARTNERSHIP UPDATE

KD informed the Board of the Worcestershire Partnership governance review undertaken by Deloitte Consulting. It was anticipated that final recommendations would be considered in February 2010 and implemented in July 2010.

KD referred to the first Oneplace assessment recently published for Worcestershire which gave Worcestershire a green flag for reducing CO2 emissions, water use and addressing climate change and two red flags for: (i) differences in quality of life in Redditch; and (ii) flood defences in Tenbury Wells. It was pointed out that a green flag highlighted where others could learn from outstanding achievements or improvements or an innovation that has very promising prospects of success. A red flag, on the other hand, highlighted significant concerns meaning that local partners needed to address the issue to improve prospects.

In light of the red flags, particularly the differences in the quality of life in Redditch, the Management Group had gone back to Theme Groups to look at the bids submitted for LAA reward funding to see if bids could address the red flags.

Item 12 ANY OTHER BUSINESS

DM stated that she had hard copies of the Sustainable Community Strategy (SCS) 2010-13 for all Board members and these would be distributed at the end of the meeting.

DM

Printed copies of the Worcestershire Partnership Newsletter, 'Partnership Matters' were also supplied for anyone who wished to take a copy.

Item 12 DATE OF NEXT MEETING

It was stated that the next meeting of the Board was scheduled to be held on **4 February 2010 at 2pm** at the Council House in Bromsgrove.

ALL

Members were reminded that future meeting dates for 2010/11 had been circulated via email and should be included in their diaries.

ALL

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Agenda Item 9

THERE ARE NO ENCLOSURES FOR THIS AGENDA ITEM

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BROMSGROVE DISTRICT COUNCIL

CABINET

3rd FEBRUARY 2010

AIR QUALITY MANAGEMENT AREAS

Responsible Portfolio Holder	Peter Whittaker
Responsible Head of Service	David Hammond
Non-Key Decision	

1. SUMMARY

1.1 Part IV of the Environment Act 1995 requires local authorities to review and assess the current, and likely future, air quality in their areas against the objectives in the National Air Quality Strategy. Where objectives are likely to be exceeded, the local authority is required to designate an Air Quality Management Area (AQMA) for the relevant locations. An action plan must be prepared setting out the measures to ensure that the air quality objectives within the area covered by the AQMA are not exceeded.

1.2 Bromsgrove District Council's Annual Progress Report 2008 concluded that it was necessary to proceed to a Detailed Assessment of nitrogen dioxide (NO₂) in the following locations:

- Redditch Road Stoke Heath
- Kidderminster Road Hagley

The Detailed Assessment was completed in July 2009 and concluded that the air quality objective for nitrogen dioxide was being exceeded in Redditch Road Stoke Heath and Kidderminster Road, Hagley. The report has been accepted by the Department for Environment, Food and Rural Affairs as satisfactory. The full report can be viewed on Bromsgrove District Council's website or else a hard copy can be provided if requested.

2. RECOMMENDATION

2.1 The conclusions of the Detailed Assessment are that:

- There are predicted exceedences of the annual mean NO₂ Air Quality Strategy objective of 40µg/m³ at sensitive receptors along the A456 Kidderminster Road. The maximum-modelled annual mean NO₂ concentration in 2008 is 44µg/m³.

- The modelled NO₂ concentrations at all receptors within the Hagley assessment area are reduced during 2010 compared to the base year of 2008. This is due to reductions in the background NO₂ concentration over time and reductions in the pollutant concentrations emitted from vehicles due to anticipated improvements in vehicle technologies; and a reduction in traffic volumes expected in the Bromsgrove district. The maximum-modelled annual mean NO₂ concentration in 2010 is 41µg/m³.
- There are predicted exceedences of the annual mean NO₂ Air Quality Strategy objective of 40µg/m³ at sensitive receptors along Redditch Road, Stoke Heath. The maximum-modelled annual mean NO₂ concentration in 2008 is 46µg/m³.
- The modelled NO₂ concentrations at all receptors within the Redditch Road assessment area are reduced during 2010 compared to the base year of 2008. This is due to reductions in the background NO₂ concentration over time and reductions in the pollutant concentrations emitted from vehicles due to anticipated improvements in vehicle technologies; and a reduction in traffic volumes expected in the Bromsgrove district. The maximum-modelled annual mean NO₂ concentration in 2010 is 44µg/m³.

2.2 As a result of the above conclusions, and in accordance with the Council's statutory obligations under Local Air Quality Management (LAQM), the following recommendations are made:

1. That an Air Quality Management Area (AQMA) be declared in Redditch Road, Stoke Heath, Bromsgrove in respect of nitrogen dioxide because the air quality objectives are unlikely to be met.
2. That an Air Quality Management Area (AQMA) be declared in Kidderminster Road Hagley in respect of nitrogen dioxide because the air quality objectives are unlikely to be met.
3. That an AQMA shall be designated within the relevant area under section 83(1) of the Environment Act 1995, by means of an official order.
4. The AQMA shall, as a minimum, include all those areas identified as having exceedences of air quality objectives as shown in figures 1 and 2 of this report. Due to modelling variables the boundary shall be set at the 36µg/m³ contour line.
5. An Air Quality Steering Group shall be established to take forward the development and implementation of an air quality action plan in pursuit of the relevant air quality objectives.

Note: The production of an action plan is a statutory obligation following declaration of an AQMA. The formation of a Steering Group is viewed as best practice and should include relevant officers from District and County departments as well as local members and representatives from outside bodies and local community groups

6. The Steering Group shall be chaired by a senior officer of Bromsgrove District Council.

Note: This recommendation ensures a corporate approach is taken and will help other Council services discuss how the action plan can be taken into account in other Council plans such as Local Development Plans, Local Transport Plans and Local Community and Sustainability Strategies. A senior officer will be important to the development of strong working links with other agencies and public bodies that will have an important input in the action planning process

7. A provisional air quality action plan shall be completed within 18 months of declaration of the AQMAs.

8. To carry out a Further Assessment of existing and likely future air quality in an air quality management area within 12 months of designation.

Note: Section 84(1) of the Environment Act 1995 requires local authorities to carry out a Further Assessment of existing and likely future air quality in an air quality management area within 12 months of designation.

3. BACKGROUND

- 3.1 As established by the Environment Act 1995 Part IV, all local authorities in the UK are under a statutory duty to undertake an air quality assessment within their area and determine whether they are likely to meet the air quality objectives set down by Government for a number of specified pollutants. The process of review and assessment of air quality undertaken by local authorities is set out under the Local Air Quality Management (LAQM) regime and involves a phased three yearly assessment of local air quality. Where the results of the review and assessment process highlight that problems in the attainment of health-based objectives for air quality will arise, the authority is under a statutory obligation to declare an Air Quality Management Area (AQMA) – a geographic area defined by high levels of pollution and exceedences of health-based standards.

The LAQM regime was first set down in the 1997 National Air Quality Strategy (NAQS) and introduced the idea of local authority 'Review and

Assessment'. The Government subsequently published policy and technical guidance related to the review and assessment processes in 1998. This guidance has since been reviewed and the latest documents include Policy Guidance (LAQM.PG (09)) and Technical Guidance (LAQM.TG (09)). The guidance lays down a progressive but continuous framework for local authorities to carry out their statutory duties to monitor, assess and review air quality in their area and produce action plans to meet air quality objectives.

DEFRA and the Devolved Administrations released the latest Policy and Technical Guidance in February 2009, in anticipation of the fourth round of review and assessment. The fourth round began with an Updating and Screening Assessment (USA), which was completed by local authorities by the end of April 2009, and builds upon the Council's previous work in the first three rounds.

Between 1998 and 2002, Bromsgrove District Council undertook its first round of review and assessment of air quality. The first round assessments (Stages 1, 2, 3 and 4) concluded that it was necessary to declare an Air Quality Management Area (AQMA) due to predicted exceedences of the annual mean objective for NO₂ at Lickey End, due to road traffic emissions from the M42 (Junction1).

The first phase of the second round of review and assessment, the USA, was completed in September 2003 and this concluded that a detailed assessment was required for nitrogen dioxide (NO₂) due to road traffic emissions from the A38 Redditch Road (Aston Road Industrial Estate), A456/A491 Hagley, and the A38 Marlbrook Crossroads. It was also recommended that a review of exceedences of the NO₂ annual mean objective be undertaken at Lickey End (AQMA). The Detailed Assessment concluded that declaration of an AQMA was not required at any further locations.

The 2006 USA commenced the third round of review and assessment. This concluded that a detailed assessment was required for nitrogen dioxide due to measured exceedences of the annual mean objective at the nearest receptors to two diffusion tube monitoring locations on Redditch Road, Buntsford Hill and Kidderminster Road, Hagley. It was also recommended that the monitoring be made more robust at these locations by installing triplicate diffusion tubes. The Detailed Assessment 2007 concluded that the annual mean objective for NO₂ was likely to be exceeded at the worst-case modelled receptors at Redditch Road, Buntsford Hill. Bromsgrove District Council installed a continuous monitor at Redditch Road, Buntsford Hill in March 2008 for a six-month period. The results of this monitoring are being considered within the Detailed Assessment 2009.

The Detailed Assessment also assesses the Kidderminster Road, Hagley and a number of areas in Bromsgrove town centre, notably Worcester

Road, where measured exceedences were identified in the Council's air quality annual progress report 2008.

- 3.2 Consultation with stakeholders commenced in November 2009, details of responses will be provided for Councillors.

4. FINANCIAL IMPLICATIONS

- 4.1 Further assessment work in the AQMAs as explained in recommendation 8 may require additional diffusion tube installation (cheap and cost effective) and /or use of continuous monitor installation("Rolls Royce" standard).

Although currently funding has been provided by DEFRA to carry out this work along the Kidderminster Road, Hagley with the use of a continuous monitor for a period of six months, **it is not critical that such a device is needed, i.e. this provision is of "Rolls Royce" standard.**

DEFRA grant funding will be sought to carry out similar work along the Redditch Road, Stoke Heath. If the funding bid does not succeed, then the further assessment work can be carried out from the existing budget allocated for Local Air Quality Management by using the cost effective existing diffusion tube network already in place.

5. LEGAL IMPLICATIONS

- 5.1 Part IV of the Environment Act 1995 requires local authorities to review and assess the current, and likely future, air quality in their areas against the objectives in the National Air Quality Strategy. Where objectives are likely to be exceeded, the local authority is required to designate an Air Quality Management Area (AQMA) for the relevant locations. An action plan, must be prepared setting out the measures to ensure that the air quality objectives within the area covered by the AQMA are not exceeded.

6. COUNCIL OBJECTIVES

- 6.1 Objective two – **Improvement**
The outcome of this declaration will ensure that air quality issues in respect of traffic are formally highlighted and form part of considerations in the preparation of local transport plans in particular LTP3 that will be developed by the County Council.
- 6.2 Objective three – **Sense of Community and Well Being**
It is envisaged that the eventual outcome of the declaration will lead to the air quality exceedences being reduced leading to increased well-being in health terms.
- 6.3 Objective four - **Environment**
Resolution of traffic problems will lead to improvements in the environment.

7. RISK MANAGEMENT

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

- Failing to meet Statutory and Government demands relating to local Air quality management as outlined in the above legislation. This item is included on the Planning and Environment Risk Register
- Failing to declare the Air Quality Management Area would be a reputational risk to the Council in relation to the objective Environment and Climate Change

7.2 These risks are being managed as follows:

Risk Register: Planning and Environment

Key Objective Ref No: 3

Key Objective: Effective, Efficient, and Legally compliant Environmental Health Service

8. CUSTOMER IMPLICATIONS

8.1 The recommendations will formally highlight the need for improved traffic management in the areas affected with the Highways Agency and Worcestershire County Council acting as the Highways Authority. It will also enable air quality to be a material consideration in respect of applications for new building developments requiring planning permissions.

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 There are no implications of this report which adversely affect the Council's Equalities and Diversity Policies.

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 – The Environment and Climate Change have been identified as Council Priorities
Environmental - Assessment of Local Air quality is an important part of the Council’s Environment objective

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	No
Head of Organisational Development & HR	No
Corporate Procurement Team	No

13. WARDS AFFECTED

Hagley, Stoke Heath, Stoke Prior

14. APPENDICES

Appendix 1 Map showing Redditch Road, Stoke Heath
Appendix 2 Map showing Kidderminster Road, Hagley

15. BACKGROUND PAPERS

Detailed Assessment 2009 and Detailed Assessment Appraisal 2009

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BROMSGROVE DISTRICT COUNCIL

CABINET

03 FEBRUARY 2010

DECEMBER (QUARTER 3) 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 31st December 2009.

2. RECOMMENDATIONS

- 2.1 That Cabinet notes that 47% of PI's for which data is available are Improving or Stable.
- 2.2 That Cabinet notes that 61% of PI's for which data is available are achieving their Year to Date target.
- 2.3 That Cabinet notes that 78% 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.
- 2.6 That Cabinet note the release of previously approved earmarked reserves of £687k, as set out in Appendix 5.
- 2.7 That Cabinet approves the budget virements between £15k and £100k, listed in Appendix 6.
- 2.8 That Cabinet request Full Council to approve the virements in excess of £100k, as detailed in Appendix 6.

2.9 That Cabinet request Full Council to approve that £150k be added to the Capital Programme for the CCTV improvements as agreed as part of the shared service arrangements on 16th September 2009.

2.10 That Cabinet notes that although complaints increased by 12% compared to quarter 2, the number of complaints is nonetheless a 30% decrease compared to quarter 3 last year. In addition compliments increased in quarter 3 compared to quarter 2 and are more than 50% up on the same quarter last year. Details are shown in Appendix 7.

3. BACKGROUND

3.1 This is the third 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 3 (December 31st) 2009/10
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Performance Summary

No. of PI's improving (I)	18	No. of PI's meeting YTD target	28	No. of PI's where est. outturn projected to meet target	36
No. of PI's Stable (S)	6	No. of PI's missing YTD target by < 10%	10	No. of PI's projected to miss target by < 10%	4
No. of PI's worsening (W)	27	No. of PI's missing YTD target by >10%	8	No. of PI's projected to miss target by >10%	6

Achievements

- Joint Senior Management Team recruitment in place
- Shared services for ICT and CCTV approved
- WETT projects – work ongoing to support delivery
- Budget presentations and assumptions reported to Members

Issues

- The proportion of PI's improving or stable is lower than usual, at 47%. Although some of this is expected seasonal variation, this, coupled with the fact that only 61% of PI's are currently on target, presents a degree of risk to achieving targets at the year end.

Revenue Budget summary – Overall Council

Service Head	Revised Budget 2009/10 £'000	Profiled Budget April - Dec £'000	Actual spend April - Dec £'000	Variance to date April - Dec £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Corporate Services	824	719	677	-42	813	-11
E-Government & Customer Services	61	1,262	1,253	-9	98	37
Financial Services	1,540	1,051	1,039	-12	1,563	23
Legal, Equalities & Democratic Services	965	1,259	1,174	-85	929	-36
Human Resources & Organisational Development	-22	352	355	3	3	25
Planning & Environment Services	4,979	1,541	1,472	-69	4,968	-11
Street Scene & Community	8,457	3,539	3,590	51	8,446	-11
SERVICE TOTAL	16,804	9,723	9,560	-163	16,820	16
Interest on Investments	-166	-124	-65	59	-105	61
COUNCIL SUMMARY	16,638	9,599	9,495	-104	16,715	77

Financial Commentary

There is a marginal underspend to the end of December 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.

Since September officers have been working on addressing the previously reported significant overspend to ensure that the impact of this overspend is mitigated as much as possible and with minimal effect on our service delivery.

Actions have included; a full review of all orders to ensure the essential nature of all procurement and to only spend on areas of critical need to the Council. In addition officers have cut back on any general non-essential spend and looked to maximise income opportunities with successes in the generation of income for membership at the Dolphin Centre gym.

This has resulted in a reduced overspend of £77k which officers will continue to manage to reduce the potential impact on the Council.

Capital Budget summary April-December 2009

Department	Revised Budget 2009/10 £'000	Actual spend April - Dec £'000	Variance To date April – Dec £'000	Projected outturn £'000	Projected variance £'000
Corporate Services	75	16	-59	16	-59
E-Government & Customer Services	304	82	-222	197	-107
Financial Services	6	2	-4	6	0
Legal, Equality & Democratic Services	86	0	-86	0	-86
Planning & Environment (inc Housing)	1,500	1,152	-348	1,437	-63

Street Scene and Community	2,465	1,863	-602	2,387	-78
Budget for Support Services Recharges	133	0	-133	133	0
TOTAL	4,569	3,115	-1,454	4,176	-393

Financial Commentary

- A sum of £215k is earmarked for a new park at the Barnsley Hall site, this project has been subjected to delays and is now at the procurement stage with works due to commence in the final quarter of this Financial Year.
- The new refuse vehicles have been delivered, there is a £40k projected underspend on this project due to savings which have been made on the purchase price of the refuse freighters.
- All of the E-Government schemes, with the exception of the Shared Services Phase 1 Scheme, which is to facilitate joint working with Redditch Borough Council, have been carried forward from 2008/09. E-Government has seen delays due to the need for actions to be completed by external bodies; this has led to expenditure not being made on many of the schemes. Review of the projects is being undertaken in January and February and spend is likely to occur before the end of the Financial Year.
- It is deemed as unlikely that the capital budget for Facilities Management will be spent in this financial year. 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.

4.1.2 Street Scene & Community	Quarter 3 (December 31st) 2009/10
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Performance Summary

No. of PI's improving (I)	10	No. of PI's meeting YTD target	16	No. of PI's where est. outturn projected to meet target	22
No. of PI's Stable (S)	4	No. of PI's missing YTD target by < 10%	7	No. of PI's projected to miss target by < 10%	2
No. of PI's worsening (W)	10	No. of PI's missing YTD target by >10%	2	No. of PI's projected to miss target by >10%	1

Achievements

- The missed refuse, recycling and trade waste figures have improved, due to the improved performance of the crews and more thorough checking of reports of missed collections by the Supervisors which has enabled the recording/calculation of the PI's to be improved.
- Streetscene performance continues to be consistently high, e.g. dealing with fly tipping incidents, dead animals, abandoned vehicles etc
- Bonfire Event ~ Ticket Sales Target £14,650, Ticket Sales Actual £18,429 Target exceeded by £3779. Event well attended.
- Successful Bromsgrove Christmas Fund bid for £10k from Worcestershire County Council
- Christmas Light Switch On Bromsgrove
- Christmas Light Switch on Rubery
- Christmas Carol Service
- Eco School Successes ~ 2 Schools Awarded Eco School Green Flag status in October 2009.
- Christmas Tree Recycling Competition ~ Tardebigge First School won £150 to spend on an environmental project of choice.
- The development and launch of 'Operation Ghost' - a joint operation with West Mercia Police, Hereford and Worcester Fire and Rescue Service and Worcestershire County Council's Trading Standards and Youth Support Team to tackle disorder and anti-social behaviour during the firework and Halloween festivities.
- The development and launch of the CDRP Winter Safety Plan which focuses on the prevention of crime and disorder during the Christmas and New Year festivities and promoting key safety messages.
- Exceeded target for Dolphin Centre members. Target was 633 and we currently stand in excess of 850.

Revenue Budget summary – Street Scene & Community

Service Head	Revised Budget 2009/10 £'000	Profiled Budget April - Dec £'000	Actual spend April - Dec £'000	Variance to date April - Dec £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Community Safety	722	416	342	-74	685	-37
Parks & Recreation	690	218	279	61	701	11
Promotions	346	193	300	107	394	48
Sports Centres	947	424	510	86	1007	60
Sports Development	178	101	117	16	199	21
Streets & Grounds	2523	1048	1008	-40	2493	-30
Car Parks	-793	-717	-807	-90	-875	-82
Depot Misc	-44	-45	-29	16	-13	31
SS&C Mgt/admin	52	322	326	4	61	9
Transport & Waste	3342	1209	1101	-108	3221	-121
Travel Concessions	493	370	414	44	538	45
Waste Policy	1	0	29	29	35	34
TOTAL	8,457	3,539	3,590	51	8,446	-11

Financial Commentary

Community Safety

- Income from the Life Line service exceeds budget by £27k. This additional income follows the restructure of the service in early 2009 and additional activities including increased market penetration and diversification, enhanced networking and promotional activities and consultation/engagement to redefine service delivery.
- Other income is also expected to exceed budget due to additional income from CCTV monitoring services and increased Preventative Technology Grant/supporting people contract with WCC.

Parks and recreation

- The cemetery budget is forecast to show £10k lower income than budgeted for the year.
- Higher than budgeted expenditure on Grounds maintenance, which was largely due to the cost of maintenance work on the tree stock at the Old cemetery following the tree survey by colleagues in the planning section and essential ground works in open spaces.

Promotions

- The income generated from the Civic Bonfire was higher than in any previous year but was unfortunately less than forecast creating a total overspend on this event of £15k
- The projected income from sponsorship will be £20k under budget. This is primarily due to the delay in obtaining licenses for road traffic islands resulting in a delay in promoting these services. However at present the budget target is not expected to be realised until 2010/11.
- There is also an overspend on Arts Projects due to lower than expected income generation, this situation is currently being reviewed and will be addressed for the 2010/11 programme.

Dolphin Centre

- The car parking refunds have now been factored into the centre's overall budget it is predicted that the centre will be £55k over spent in this area due to the increased membership at the new gym facility. This situation has been addressed within the MTFP.
- Due to a number of essential one off maintenance and operational requirements indentified following the Dolphin Centre service restructure the premises costs will be overspent by around £35k.
- Some of these additional costs have been offset by the increased income generation achieved on site and officers continue to promote the facilities and work with colleagues within the Council to increase income generation opportunities.

Sports development

- The overspend is a result of the removal of weekly wage budgets for sessional coaches during the implementation of the single status/job evaluation scheme. This situation has been corrected in the medium term financial plan for 2010/2011.

Car Parking

- Income remains positive and ahead of target it is anticipated that the budget figures will be exceeded by £117k however due to budget pressures in other areas the overall increase will be in the region of £82k. These implications will be taken into account during the current business planning cycle and the MTFP base budget adjusted accordingly.

Travel Concessions

- This area is likely to be overspent by the end of the year, with expected expenditure of £698k, therefore making a net overspend of approximately £45k. This is due to the increased demand for the service. This has been addressed as part of the Medium Term Financial Plan.

Street scene

- The recession has bought about an increase nationally in abandoned dogs, resulting in higher kenneling costs as projected previously.
- 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 however the inclement weather has put pressure on budgets with increased overtime and additional unavoidable spend to keep services running.

- Following the results of JE appeals one off back pay payments have distorted the outturn however stringent controls on spend are alleviating the overspend.
- Income of £50k recycling scheme incentive from WCC, negotiated mid year, therefore not previously included within projection figures.

Capital Budget summary April-December 09/10

Service	Revised Budget 2009/10 £'000	Actual spend April - Dec £'000	Variance to Date April – Dec £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Cemeteries	26	26	-	26	-
Community Safety	54	-	-54	54	-
Parks, Play areas & Open Spaces	553	131	-422	477	-76
Leisure Centres	16	4	-12	16	-
Culture and Community General	40	39	-1	40	-
Replacement Vehicles	1059	1007	-52	1050	-9
Street Scene General	717	656	-61	724	7
TOTAL	2465	1863	-602	2387	-78

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.
- Improvement works at the Cemeteries has also been completed. This involved essential maintenance works on path ways and access routes to ensure that all residents could visit sites in a safer manner.
- The new park at Barnsley Hall is a £215k Capital project which has seen delays and is currently at the procurement stage, with works due to commence in the final quarter of 2009-10.
- Works at the Dolphin Centre are complete with only the retention to be paid in March

2010.

- The £360k budget for various District Wide Sports Enhancements is in the procurement stages with the majority of the works seeing delays that will push many of the schemes back to completion in 2010-11.
- The new refuse vehicles have been delivered, and a phased delivery of bins has commenced in preparation of the co-mingled recycling service starting in April.
- Two sweepers have been ordered, delivery is expected in February.
- The £40k projected under spend is due to savings made on the purchase price of the refuse freighters.

4.1.3 Planning & Environment Services	Quarter 3 (December 31st) 2009/10
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Performance Summary

No. of PI's improving (I)	1	No. of PI's meeting YTD target	4	No. of PI's where est. outturn projected to meet target	2
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%	0
No. of PI's worsening (W)	6	No. of PI's missing YTD target by >10%	2	No. of PI's projected to miss target by >10%	2

Achievements

- Migration of Planning Surgery to the Customer Service Centre and associated rebranding in order to focus on the needs to Householders.
- Undertook a secondment of a Development Control Officer from Redditch Borough Council to assist with an extended period of Officer Sickness.
- Held a special meeting of the Planning Committee in order to consider a major affordable housing scheme in Stoke Heath.
- ATLAS have visited and acted as a facilitator in relation to long term development projects on the north western side of Bromsgrove especially in relation to housing proposals.
- We have undertaken a LEAN process review of our grants procedure and identified both cost and time saving opportunities.
- We have set up a Contract Framework with local building contractors for the installation of Level Access Showers as part of the Disabled Facilities Grant program
- 73 homeowners have been seen by the Bromsgrove and District Citizens Advice Bureau Specialist Adviser (owner occupation) who are experiencing difficulties in meeting mortgage repayments as a result of the economic situation. This post is funded by Communities and Local Government Homelessness Grant.
- Successfully worked with Bromsgrove District Housing Trust to redevelop the decommissioned Wythall Hostel Site into five units of shared ownership accommodation.

Revenue Budget summary – Planning & Environment

Service Head	Revised Budget 2009/10 £'000	Profiled budget April - Dec £'000	Actual spend April - Dec £'000	Variance to date April - Dec £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Building Control	29	-63	-32	31	45	16
Development Control	1,007	67	34	-33	1,022	15
Environmental Health	1,065	461	398	-63	1,016	-49
Licensing	-17	-25	-56	-31	-36	-19
Planning Administration	-30	87	180	93	50	80
Strategic Housing	2,160	559	501	-58	2,157	-3
Strategic Planning	583	372	345	-27	465	-118
Economic Development	119	92	93	1	130	11
Retail Market	63	-9	9	18	119	56
TOTAL	4,979	1,541	1,472	-69	4,968	-11

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 services by private companies.
- The current underspends 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.
- There has been a receipt of Planning Deliver Grant for 09/10 which has been used to help the downward projections of the department.
- 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-December 2009/10

Service	Revised Budget 2009/10 £'000	Actual spend April - Dec £'000	Variance to Date April - Dec £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000

Strategic Housing	1,157	929	-228	1,087	-70
Town Centre	343	223	-120	350	7
TOTAL	1,500	1,152	-348	1,437	-63

Financial Commentary

- There is committed expenditure of £559k on Disabled Facilities Grants, this is slightly lower than the budget of £618k, but it is hoped that the remainder of the budget will be committed by the end of the year. Any unspent budget will be requested to be carried forward into 2010-11.
- There is only £86k committed expenditure for the Discretionary Home Repair Assistance Grants compared to the budget of £125k. This is due to delays at the beginning of 2009/10 in processing orders. However after initial issues, the current system is working well and any unspent budget will be requested to be carried forward into 2010-11.
- 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 by the end of the year.

4.1.4 E-Government & Customer Services

**Quarter 3 (December 31st)
2009/10**

Performance Summary

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

Achievements

- Performance at the CSC consistently better than target
- Successfully migrated Planning services to be delivered through CSC from October 2009
- All Benefit and Council Tax documents are being scanned at source in CSC to be sent electronically to relevant departments from November 2009
- Formed the various project groups to move the ICT shared service project forward.
- Installed CCTV cameras at Front of House and in the Spadesbourne foyer to help improve security.
- Seconded Principal ICT Officer to Principal Web Developer to create a new shared intranet between BDC & RBC.

Revenue Budget summary – E-Government & Customer Services

Service Head	Revised Budget 2009/10 £'000	Profiled budget April - Dec £'000	Actual spend April - Dec £'000	Variance to date April - Dec £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Customer Service Centre	61	369	303	-66	-10	-71
E-Government	0	893	950	57	108	108
TOTAL	61	1,262	1,253	-9	98	37

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. The telephone contract is currently in negotiation.

Capital Budget summary April-December 2009/10

Service	Revised Budget 2009/10 £'000	Actual spend April - Dec £'000	Variance to date April – Dec £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
E-Government	304	82	-222	197	-107
TOTAL	304	82	-222	197	-107

Financial Commentary

- All of the E-Government schemes are carried forward 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 3. Reviews of the projects are being made within the department in January and early February and spend is likely to occur at the end of February.
- For the shared service project it is expected that the majority of this expenditure will occur in 2010-11 and a carry forward request will be made as projects related to the scheme are not due to commence until April/ May time.

4.1.5 Financial Services	Quarter 3 (December 31st) 2009/10
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Performance Summary

No. of PI's improving (I)	1	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)	0	No. of PI's missing YTD target by < 10%	1	No. of PI's projected to miss target by < 10%	0
No. of PI's worsening (W)	7	No. of PI's missing YTD target by >10%	2	No. of PI's projected to miss target by >10%	2

Achievements

- CAFT: Increase in the number of successful sanctions and prosecutions for fraudulent activity and current years targets already exceeded.
- Revenues: NDR collection rate above target and Council Tax collection rate on target despite the recession.
- Benefits: Continued improvement and speedier claim processing times and well on course to exceed the yearly targets.
- Successful implementation of Benefit legislation changes and successful re-calculation of a large number of Benefit claims with the minimum of disruption to customers.
- Medium term financial plan presented to Cabinet and Scrutiny for consideration of options for funding of service delivery

Revenue Budget summary – Financial Services

Service Head	Revised Budget 2009/10 £'000	Profiled Budget April - Dec £'000	Actual spend April - Dec £'000	Variance to date April - Dec £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Central Overheads	120	90	101	11	142	22
Accountancy	28	440	458	18	46	18
Internal Audit	0	65	86	21	19	19
Grants & Donations	89	86	88	2	89	0
Revenues & Benefits	1,303	370	306	-64	1,267	-36
TOTAL	1,540	1,051	1,039	-12	1,563	23

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 sections 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-December 2009/10

Service	Revised Budget 2009/10 £'000	Actual spend April - Dec £'000	Variance to Date April – Dec £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Finance	6	2	-4	6	0
TOTAL	6	2	-4	6	0

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 3 (December 31st)
2009/10**
Performance Summary

No. of PI's improving (I)	2	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)	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)	2	No. of PI's missing YTD target by >10%	1	No. of PI's projected to miss target by >10%	1

Achievements

- BURT continues to be well received by the public
- Dealt with a number of persistent complainants
- First draft of Business Plans completed
- Winter edition of Together Bromsgrove published and distributed
- Customer First Plan Presentations commenced
- Staff Xmas party and Awards held
- Completed lean systems review of DFGs
- Communications on Shared Services
- 2010 – 2013 Sustainable Community Strategy approved by LSP Board and Cabinet

Revenue Budget summary – Corporate Services Department

Service Head	Revised Budget 2009/10 £'000	Profiled budget April - Dec £'000	Actual spend April - Dec £'000	Variance to date April - Dec £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Policy & Performance	123	449	404	-45	123	0
Corporate Management	686	259	252	-7	673	-13
Corporate Projects	15	11	21	10	17	2
TOTAL	824	719	677	-42	813	-11

Financial Commentary

- A stringent review of planned expenditure has resulted in September's predicted overspend within Policy & Performance being contained within the section's budgets
- Within policy & performance the funding for area committees during 2009/10 is ringfenced and unspent monies at 31 March will be transferred to an earmarked reserve to fund planned projects.
- 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 was an expected overspend relating to the staff at the TRUNK Centre, it is now

expected that Worcestershire County Council will provide extra funding to help with the funding for the staff at the centre.

Capital Budget Summary April-December 2009

Service	Revised Budget 2009/10 £'000	Actual spend April - Dec £'000	Variance to date April – Dec £'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 this scheme is expected to come in considerably under budget.

4.1.7 Legal, Equalities & Democratic Services	Quarter 3 (December 31st) 2009/10
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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 Standards for England Annual Review included an article highlighting BDC good practice on ethical governance.
- Total Place project (a national project) – all our property ownership details on Uniform has been successfully added to the County Council's database, and we have congratulated as being one of the first in the country to do so.
- First issue of a new Overview and Scrutiny Bulletin published to inform and raise awareness.
- New Electoral Services team in place and the two authorities' electoral management software systems fully merged.
- Successfully completed annual canvass and published new Register of Electors on 1 December 2009.
- Very successful Black History and Divali events.

Issues

- The increase in work relating to ethical standards has continued in order to process the number of complaints

Revenue Budget summary – Legal, Equalities & Democratic Services

Service Head	Revised Budget 2009/10 £'000	Profiled budget April - Dec £'000	Actual spend April - Dec £'000	Variance to date April - Dec £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Committee & Member Services	901	359	338	-21	872	-29
Elections & Registration	167	99	46	-53	126	-41
Facilities Management	-110	477	451	-26	-100	10
Legal Services	7	324	339	15	31	24
TOTAL	965	1,259	1,174	-85	929	-36

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.
- There is projected to be a slight underspend at year end within Legal services mainly due to vacant posts.

Capital Budget Summary April- December 2009

Service	Revised Budget 2009/10 £'000	Actual spend April – Dec £'000	Variance to Date April – Dec £'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 3 (December 31st) 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%	1
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%	0

Achievements

- Sickness absence has reduced considerably and was much better than target in the last quarter

Revenue Budget summary – HR & OD

Service Head	Revised Budget 2009/10 £'000	Profiled budget April - Dec £'000	Actual spend April - Dec £'000	Variance to date April - Dec £'000	Projected outturn 2009/10 £'000	Projected variance 2009/10 £'000
Human Resources & Organisational Development	-22	352	355	3	3	25
TOTAL	-22	352	355	3	3	25

Financial Commentary

- There are remains of costs for Payroll at the beginning of the financial year, to assist Redditch with the transfer of the payroll.
- There are overspends which relate to Job Evaluation – additional staffing required and also vacancy management as the department is fully staffed.

4.2 Sundry Debtors

Sundry Debt is raised by the Council to ensure effective recovery of debts owing. The outstanding balance at 31/12/09 was £482k (balance to 30/09/09 was £386k) which includes:-

Type of Debt	Amount £'000
Car Parking Fines	50
Lifeline debts	53
Rents/Hire Charges	55
Building Regulations	16
Trade Waste and Cesspool emptying	30
Developer Contributions	82
Housing Schemes	27
Dolphin Centre Membership	20
Licensing	2
Services Provided to other organisations e.g. BDHT	130
Sponsorship	7

The age of the debt is represented as follows:

Age of Debt	Balance as at 30/09/09 £'000	Balance as at 31/12/09 £'000
Under 30 days (not yet due)	220	256
Up to 1 month	17	20
1 – 2 months	90	56
3 – 6 months	16	99
Over 6 months	43	51

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 31 December 2009 short term investments comprise:

	31 March 09 £	31 Dec 09 £
Deposits with Banks/Building Societies	8,425	9,900
Deposits with Debt Management Office (DMADF)*	5,500	8,250
Total	13,925	18,150

* 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 period to 31 December 2009 the Council received income from investments of £65k. 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 4. To date the efficiency savings total £442k 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 £1.472m. If the overspends projected in this report are not mitigated by the actions proposed by the Heads of Service, the overspend of £77k will also have to be funded from balances reducing them further to £1.395m.

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 £687k. Details are shown in Appendix 5.

8.0 CAPITAL RECEIPTS

8.1 The 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	3,002	2,539
Actual funding to date (April – Dec)	-1,318		

Estimated use for the remainder of the year	-1,702	-1,788	-1137
Budget Virement between years	*-1,143 **273	1,143 ***-918	
Received in year	100	1,100	100
Use of Replacement Reserve	536		
Balance c/fwd	3,002	2,539	1,502

* 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.

*** Agreed roll forward of the Capital Programme from 2009/10 into 2010/11.

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, with an additional £1million in financial year 2010/11 as the anticipated capital receipt from the sale of the Industrial Units at Aston Fields.

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.

9. FINANCIAL IMPLICATIONS

Covered in the report

10. LEGAL IMPLICATIONS

None

11. COUNCIL OBJECTIVES

None as a direct result of this report

12. RISK MANAGEMENT

Covered in the report.

13. CUSTOMER IMPLICATIONS

None as a direct result of this report

14. EQUALITIES AND DIVERSITY IMPLICATIONS

None as a direct result of this report

15. OTHER IMPLICATIONS

Procurement Issues	None
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Personnel Implications	None
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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 – December) on Earmarked Reserves
Appendix 6	Virements for approval by Cabinet
Appendix 7	Customer Feedback

CONTACT OFFICERS

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

BROMSGROVE DISTRICT COUNCIL

03 February 2010

Cabinet

IMPROVEMENT PLAN EXCEPTION REPORT [December 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 December 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 93 actions highlighted for November within the plan 75.3% of the Improvement Plan is on target [green], 5.4% is one month behind [amber] and 4.3% is over one month behind [red]. 15% of actions have been reprogrammed or suspended with approval¹; these include the reprogramming of some town centre actions and the suspension of the Code of Conduct for Members (due to Government delays in introduction), the working practices review 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 5 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	3
FP2	Governing the Business	1
FP4	Managing Performance	1
PR1	Customer Processes	1
PR4	Improved Partnership Working	2
PR5	Planning	1

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

Ref.	Action	Reason
1.1.2	Unified vision	Reprogrammed- work will recommence on Area Action Plan in 2010.
7.3.3	Climate Change Matrix	Suspended due to changed approach
10.1.4	New governance arrangements	Suspended- decision postponed until 2010
10.2.2	Code of Conduct for Members	Suspended due to Government delays
14.1.4	The Bromsgrove Way consultation	Suspended- proposals to be changed
14.2.5, 14.2.7	Investors in People	Suspended due to revised approach
16.1.1, 16.1.2, 16.1.3, 16.1.5, 16.1.8	Working practices review	Suspended due to prioritisation of harmonisation
16.2.4	Employee satisfaction implementation	Suspended
16.4.1	Employee health & wellbeing programme	Suspended by CMT

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 December 2009.

15. BACKGROUND PAPERS:

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

CONTACT OFFICER

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Exception Report for December 2009 Improvement Plan

Appendix 1

PROGRESS IN 2009/10

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

July 2008			August 2008			September 2008			October 2008			November 2008			December 2008		
RED	11	8.6%	RED	17	14.4%	RED	16	11.9%	RED	15	10.6%	RED	12	8.7%	RED	13	9.9%
AMBER	3	2.3%	AMBER	4	3.4%	AMBER	8	6.0%	AMBER	7	5.0%	AMBER	8	5.8%	AMBER	5	3.9%
GREEN	114	89.1%	GREEN	96	81.4%	GREEN	99	73.9%	GREEN	104	73.8%	GREEN	106	76.8%	GREEN	100	76.3%
REPRO	0	0%	REPRO	1	0.8%	REPRO*	11	8.2%	REPRO	15	10.6%	REPRO	12	8.7%	REPRO	13	9.9%

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

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July 2009			August 2009			September 2009			October 2009			November 2009			December 2009		
RED	0	0%	RED	0	0%	RED	4	3.8%	RED	2	2.1%	RED	2	2.1%	RED	4	4.3%
AMBER	11	13.3%	AMBER	6	8.5%	AMBER	9	8.7%	AMBER	9	9.6%	AMBER	5	5.3%	AMBER	5	5.4%
GREEN	67	80.7%	GREEN	60	84.5%	GREEN	79	76%	GREEN	70	74.5%	GREEN	71	74.7%	GREEN	70	75.3%
REPRO	0	0%	REPRO	0	0%	REPRO	0	0%	REPRO	0	0%	REPRO	3	3.2%	REPRO	1	1.1%
SUSP	5	6%	SUSP	5	7%	SUSP	12	11.5%	SUSP	13	13.8%	SUSP	14	14.7%	SUSP	13	13.9%

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 December 2009 Improvement Plan

Appendix 1

Where: -

	On Target or completed		One month behind target or less		Over one month behind target		Original date of planned action		Re-programmed date.*		Suspended**
--	------------------------	--	---------------------------------	--	------------------------------	--	---------------------------------	--	----------------------	--	-------------

* NB. Reprogrammed actions are those that have been moved to a later point in the year. They are not actions that have been extended and they do not appear on the exception report once they have received approval.

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

An Exception Report detailing corrective actions follows:

CP1: Town Centre																		
Ref	December 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			
1.1.1	Engage specialist organisation to complete unified vision		Work will recommence on the AAP in January 2010.													PS	Dec 09	Apr 10
1.1	Agreement on preferred option of Area Action Plan																	
1.1.1	Engage specialist organisation to complete unified vision	PS														<p>The listing of Parkside has delayed the resumption of the work on the AAP and the preferred option. However, it would appear that the police and fire service have now secured an alternative site and are awaiting the outcome of a HMIC report and a final decision from the Police Committee before commencing work on the building although there is sufficient money to secure the site. It is anticipated that work will recommence on the AAP in January 2010. The unified vision will be completed by April with the AAP itself being completed by June 2010. However, it is not likely to receive official approval until April 2011.</p>		

CP1: Town Centre																	
Ref	December 2009 Action		Colour		Corrective Action										Who	Original Date	Revised Date
1.5.2	Public consultation complete				The County Council has requested that Network Rail produce a design this side of Christmas that more closely matches the available funding.										HB	Dec 09	TBC
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
1.5	Train Station																
1.5.2	Public consultation complete	HB														Meeting with Network Rail in early November cancelled by Network Rail. The County Council has requested that Network Rail produce a design this side of Christmas that more closely matches the available funding. Funding package still being assembled.	

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CP1: Town Centre																	
Ref	December 2009 Action		Colour		Corrective Action										Who	Original Date	Revised Date
1.5.3	Planning permission obtained				No progress on this area by project team, as focus is on delivering a design & funding package that is deliverable.										HB	Dec 09	TBC
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
1.5	Train Station																
1.5.3	Planning permission obtained	HB														No progress on this area by project team, as focus is on delivering a design and funding package that is deliverable.	

FP2: Governing the Business (including Value for Money)																	
Ref	December 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	Dec 09	Mar 10
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	

FP4: Managing Performance (including Value for Money)																	
Ref	December 2009 Action	Colour	Corrective Action												Who	Original Date	Revised Date
8.1.3	Annual review of indicator set.		First draft completed, but report pushed back to April.												HB	Dec 09	Apr 10
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
8.1	Identify and deliver priority services, outcomes and improvements																
8.1.3	Annual review of indicator set.	HB														First draft completed, but report pushed back to April.	

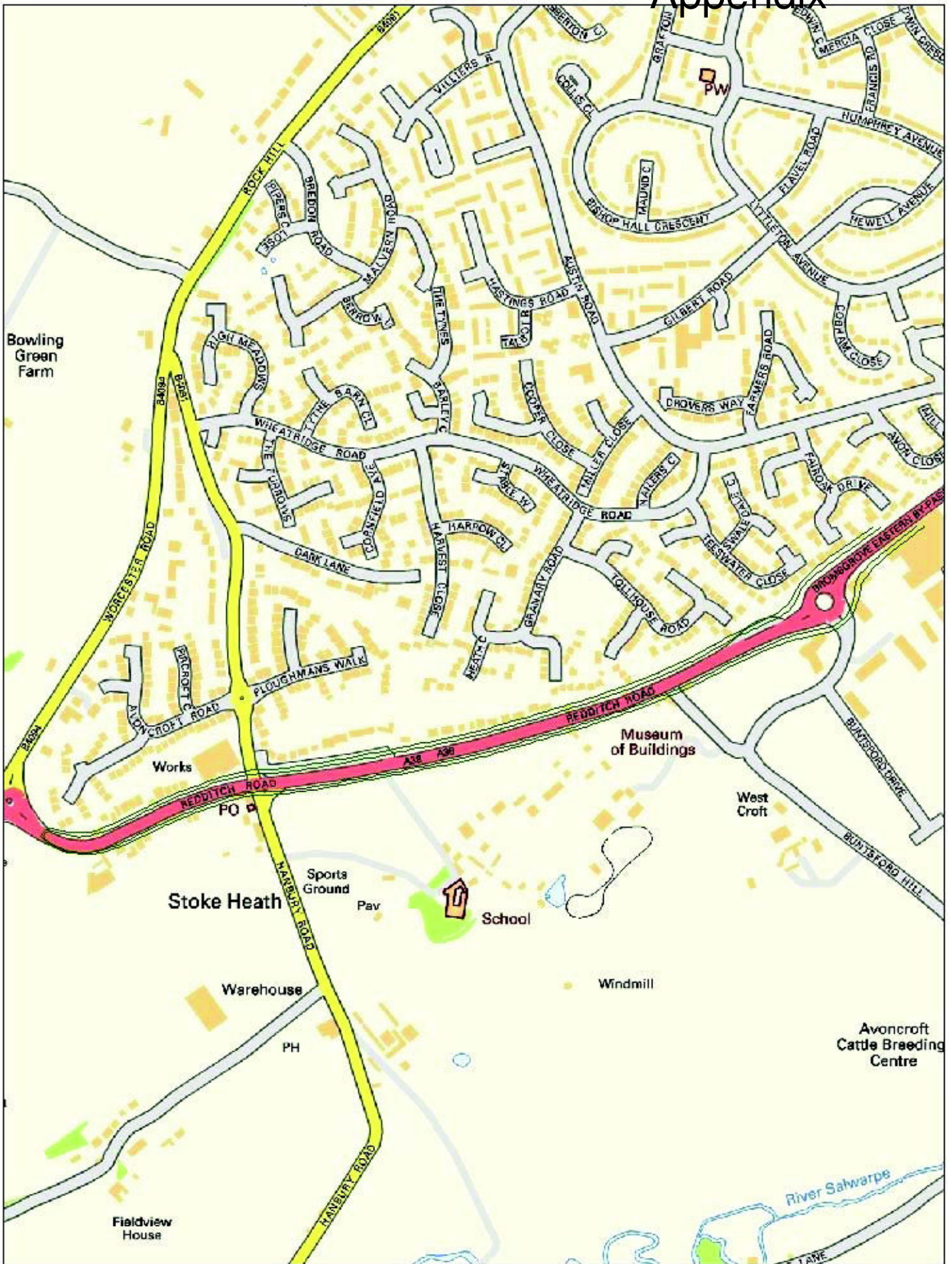
PR1: Customer Processes																	
Ref	December 2009 Action		Colour		Corrective Action										Who	Original Date	Revised Date
9.2.1	Monthly review of action plan at Customer First Board.				Board meeting cancelled, but Communications and Customer First Manager met with Portfolio Holder. Meeting cancelled, but next meeting due in January set to go ahead.										HB	Dec 09	Jan 10
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
9.2 Customer satisfaction (delivery of customer access strategy)																	
9.2.1	Monthly review of action plan at Customer First Board.	HB														Board meeting cancelled, but Communications and Customer First Manager met with Portfolio Holder. Meeting cancelled, but next meeting due in January set to go ahead.	

PR4: Improved Partnership Working																	
Ref	December 2009 Action		Colour		Corrective Action										Who	Original Date	Revised Date
12.3.1	Benchmark grants policies of other councils.				EXTENDED: Not started yet, due to focus on LSP Board. Initial meeting arranged for January.										HB	Dec 09	Jan 10
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													EXTENDED: Not started yet, due to focus on LSP Board. Initial meeting arranged for January.		

PR4: Improved Partnership Working																
Ref	December 2009 Action	Colour	Corrective Action											Who	Original Date	Revised Date
12.3.2	Develop draft and seek Cabinet approval.		EXTENDED: See 12.3.1											HB	Dec 09	Apr 10
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action	
12.3	Grants policy															
12.3.2	Develop draft and seek Cabinet approval.	HB														EXTENDED: See 12.3.1

PR5: Planning																
Ref	December 2009 Action	Colour	Corrective Action											Who	Original Date	Revised Date
13.3.2	Prepare Further Draft Core Strategy		EXTENDED: Next draft expected to be published summer 2010, depending on outcome of RSS proposed changes due to be announced on 16 th December. Announcement of proposed changes further delayed now expected post Jan 2010.											MD	Dec 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														EXTENDED: Discussions held with GOWM to address the outcomes of the RSS panel report. The next draft is

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**Proposed AQMA
Redditch Road, Stoke Heath**

Inner line: NO₂ exceedance level

Outer line: NO₂ exceedance level
incorporating 10% modelling variation

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**Proposed A QMA
Kidderminster Road, Hagley**

Inner line: NO2 exceedance level

Outer line: NO2 exceedance level
incorporating 10% modelling variation

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APPENDIX 1

SUMMARY - Period 6/Quarter 2 (September) 2009/10				
Monthly (September) performance			Estimated Outcome	
No.	%age ¹	%age ³	No.	%age ³
28	62%	58%	23	58%
17	38%	28%	11	28%
		15%	6	15%
		No data ²		No data ²
Total Number of Indicators reported this period ¹			Total Number of Indicators reported this period ¹	
45			40	
Improving or stable.			On target	
Declining			Missing target by less than 10%	
No data			Missing target by more than 10%	
			No data ²	
			80%	
			10%	
			10%	

SUMMARY - Period 7 (October) 2009/10				
Monthly (October) performance			Estimated Outcome	
No.	%age ¹	%age ³	No.	%age ³
21	68%	73%	22	73%
10	32%	23%	7	23%
6		3%	1	3%
		No data ²		No data ²
Total Number of Indicators reported this period ¹			Total Number of Indicators reported this period ¹	
37			37	
Improving or stable.			On target	
Declining			Missing target by less than 10%	
No data			Missing target by more than 10%	
			No data ²	
			89%	
			7%	
			4%	

SUMMARY - Period 8 (November) 2009/10				
Monthly (November) performance			Estimated Outcome	
No.	%age ¹	%age ³	No.	%age ³
15	47%	76%	22	76%
17	53%	21%	6	21%
3		3%	1	3%
		No data ²		No data ²
Total Number of Indicators reported this period ¹			Total Number of Indicators reported this period ¹	
35			35	
Improving or stable.			On target	
Declining			Missing target by less than 10%	
No data			Missing target by more than 10%	
			No data ²	
			90%	
			7%	
			3%	

SUMMARY - Period 9/Quarter 3 (December) 2009/10				
Monthly (December) performance			Estimated Outcome	
No.	%age ¹	%age ³	No.	%age ³
24	47%	61%	28	61%
27	53%	22%	10	22%
7		17%	8	17%
		No data ²		No data ²
Total Number of Indicators reported this period ¹			Total Number of Indicators reported this period ¹	
58			58	
Improving or stable.			On target	
Declining			Missing target by less than 10%	
No data			Missing target by more than 10%	
			No data ²	
			78%	
			9%	
			13%	

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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Ref	Description	Report - ed?	Cum or Share?	2008/09		2009/10												Comments		
				Actual	Target	Sep. Target	Sep. Actual	Target & Trend	Oct Target	Oct Actual	Target & Trend	Nov Target	Nov Actual	Target & Trend	Dec Target	Dec Actual	Target & Trend		Est. Outturn	Target
Street Scene & Community																				
NI 191	Residual Household waste per household (KG)	M	C	586.26	294.81	288.68	I	343.08	340.15	W	383.21	390.71	W	447.82	452.07	W	590.00	590.00	I	Increase in waste due to Christmas. Trade waste data not yet available
NI 192	Percentage of household waste re-used, recycled and composted	M	C	43.25	36.76	42.68	W	35.84	41.86	W	34.93	40.94	W	24.32	38.92	W	30.00	37.00	S	Garden waste collections have now ceased for winter therefore percentage will drop in line with expected targets. Trade waste data not yet available.
NI 195	Improved street & environmental cleanliness - graffiti	M*	C		na	na	na	na	na	na				5	1	S	5	5	S	Better than target
NI 195	Improved street & environmental cleanliness - litter	M*	C		na	na	na	na	na	na				13	9	W	13	13	S	Better than target
NI 195	Improved street & environmental cleanliness - debris	M*	C		na	na	na	na	na	na				20	23	W	20	20	S	Due to winter conditions additional detritus present on the roads
NI 195	Improved street & environmental cleanliness - fly posting	M*	C		na	na	na	na	na	na				1	1	W	1	1	S	On target
NI 196	Improved street and environmental cleanliness - fly tipping	M*	C		na	na	na	na	na	na				2	2	S	2	2	S	On target
LPI Depot	Number of missed household waste collections	M	C	1,136	570	563	I	665	642	W	760	701	I	855	751	I	1,140	851	I	There were only 50 missed collections in December
LPI Depot	Number of missed recycle waste collections	M	C	281	120	76	I	140	85	W	160	98	W	180	184	I	240	110	I	4 missed collections in December
NWBUCJ	Total Crime	M	C	New	2,802	2,645	I	3,276	3,043	I	3,736	3,451	W	4,210	3,848	I	5,588	5,303	I	Crime levels continue to be well below target. Initial findings from the review of Operation Ghost to see its effect on disorder during the Halloween Festivities suggest that the operation had a positive effect on reducing a number of types of anti-social behaviour, especially in target areas, as well as a reduction in some types of criminal damage. The Winter Safety Plan has now been launched with a focus on retail crime, purse theft and night time disorder over the Christmas period
NWBUCJ	The number of domestic burglaries	M	C	438	195	141	I	227	152	I	260	171	W	293	194	W	389	300	I	With just 23 offences in December, the level of domestic burglaries continues to be low in volume. The slight increase compared to November may be the result of the expected spike in offending around Christmas time, however the number of offences has remained extremely low compared to previous financial years. The CDRP Winter Safety Plan continues to tackle this issue through January. Specific relevant actions include media and other communications, attendance at local events offering advice, guidance and free security products such as 24hour segment timers.

Ref	Description	Report - GDP	Cum or SnpY?	2019/20												Comments			
				2019/20 Actual	Sep. Target	Sep. Actual	Target & Trend	Oct Target	Oct Actual	Target & Trend	Nov Target	Nov Actual	Target & Trend	Dec Target	Dec Actual		Target & Trend	2019/20 Est. Outcome Target	
NWBUCU2	The number of violent crimes	M	C	973	496	537	W	573	616	I	644	681	I	714	767	W	922	959	Through the level of violent crime increased in December compared to previous months, this increase was expected due to the increase in visitors to the town centre night time economy during the festive season. Additional patrols were present in the town centre throughout Operation Christmas Presence. It is expected that the level of violent crime will decrease again in the coming months in line with seasonal trends.
NWBUCU3	The number of robberies	M	C	61	29	24	W	34	27	I	39	32	W	44	33	I	58	51	With just one offence throughout the entire month of December, Robbery continues to be well under the target level. This crime type is currently not a priority for Bromsgrove Community Safety Partnership or West Mercia Police. The low volume nature of this crime type means that any specific intervention are difficult to deliver; each incident will be dealt with accordingly our colleagues at West Mercia Police.
NWBUCU4	The number of vehicle crimes	M	C	744	346	351	I	405	389	I	461	446	W	520	501	I	690	675	Vehicle crime decreased slightly in December compared to previous months. The trend in offences continues to be monitored by the CDRP at pre-tasking where it was noted that the increasing trend of subsequent months had slowed somewhat. As a part of the CDRP Winter Safety Plan, the Neighbourhood Wardens continue to carry out vulnerable vehicle checks.
NWBUCU6	The number of Criminal Damage Incidents	M	C	1,064	538	468	W	615	543	I	699	621	W	795	681	I	1041	963	The level of criminal damage dropped significantly in December, and remains well below the target level. The majority of offences continue to be damage to vehicles.
LPI GS 1a	CCTV incidents reported - Crime	M	C	3,407	1,698	1,594	I	1,991	1,939	I	2,264	2,148	W	2,547	2,401	I	3,400	3,400	Reported thefts in the town centre were low. This is due to shop staff being busy and missing shop lifting events. Assaults and drink related offences were low in number. All night-time venues have been unexpectedly quiet during festive period.
LPI GS 1b	CCTV incidents initiated by CCTV	M	C	991	492	453	I	574	544	I	656	613	W	738	714	I	1,047	1,047	There was an increase in ASB during December. These incidents were spotted by CCTV operators during their proactive camera patrols.
LPI GS2	Number of locally delivered diversionary sessions	Q	C	176	110	117	W	128	132	I	142	132	W	147	141	I	180	180	Community Coaching Sessions were delivered during the holidays to increase number of sessions, a weekly session is in development to commence soon.
LPI GS3	Numbers of users attending diversionary activities.	Q	C	617	456	459	W	510	513	I	544	513	W	564	538	I	670	700	An increase in the diversionary sessions offered during Half Term generated an increase in users. New weekly diversionary session also set to start to maintain usages.

Ref	Description	Report - GDP	Cum or Strategy	2018/19		2019/20		2020/21		Comments									
				Actual	Target & trend	Sep. Target	Sep. Actual	Target & trend	Oct Target		Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	Est. Outcome Target
LPI CS4	No. of hate crime incidents (activity measure)	M	S			n/a	1	S	n/a	2	n/a	2		n/a	n/a			n/a	Again, there were 2 reported hate crimes in the District in December. 1 incident relating to disability which was received via BDHT and 1 homophobic incident received via the Community Safety link on the Website. Both incidents are being progressed with partners from BHIP to identify further action that can be taken.
LPI CS5	% of reported hate crime incidents requiring further action that received further action	M	S			100	100	S	100	100	100	100	S	100	100	100	100	100.00	see above
LPI IS01	Number of attendances at arts events	M	C	20,642		18,455	20,153	I	19,165	20,916		23,593	W	107	23,593		23,750	21,261	Due to the success of receiving the Worcestershire County Council Christmas Grant we were able to programme 5 additional Bromsgrove Town Centre Christmas Performances, above our normal Christmas offer. This was very welcomed by the general public and enhanced significantly the council's Christmas offer
SC3	Dolphin Centre Usage	M	C	627,404		216,064	204,523	W	261,827	240,090		301,173	W	354,245	301,173		477,090	502,478	Although the usage is fairly low, this is fairly consistent across the industry due to the festive period and reduced opening hours over this period
SC4	Sports development usages	M	C	21,219		13,082	14,307	W	15,112	17,371		21,206	I	18,270	21,206		30,005	22,556	Sport Unlimited sessions and the continuation of regular programmes in the first two weeks ensured we stayed on target. More Sport Unlimited programmes to commence in January to increase usages.
	Dolphin Centre Car Park Usage	M	S	n/a		n/a	124,060	W	n/a	134,654		120,254	W	n/a	120,254		n/a	n/a	Reduction due to four days free parking
	Shopability Centre Usage (Monthly)	M	S	n/a		150	196	I	150	163		116	W	150	116		150	150	Below average due to extreme weather conditions
LPI LLL1	Life line units in use	M	S	547		690	725	I	700	733		728	W	720	728		750	750	Despite 14 new installations we also had 14 cancellations mainly due to bereavement. As the cold weather continues the cancellation figure may increase.

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

Planning & Environment Services

NI 157	The percentage of major planning applications determined within 13 weeks	M	C	68.80		80.00	100.00	S	80.00	100.00		88.90	W	80.00	88.90		80.00	80.00	Majors; 1/2 = 50% National Target 60% (Local Target 80%) No applications determined in this category in October or November. December saw two applications submitted. Whilst stables at Littleheath Lane were determined in time, proposals for the 49 dwellings in Shaw lane went out of time. This application attracted an exceptional amount of public interest and a special meeting of the planning Committee was held in order to determine the application.
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Ref	Description	Report - Qtr	Cum or Smpyl	2009/10		2008/09		Actual	Target & trend	Actual	Target & trend	Actual	Target & trend	Actual	Target & trend	Actual	Target & trend	Actual	Target & trend	Actual	Target & trend	Comments
				Target	Est. Outturn	Actual	Target & trend															
Ni 157	The percentage of minor planning applications determined within 8 weeks	M	C	85.00	85.00	85.00	85.00	85.00	W	86.00	I	85.00	W	83.00	W	85.00	85.00	85.00	85.00	85.00	85.00	Minors: 12/17 = 70.5% National Target 65% (Local Target 85%) In the summer around 16/17 applications were determined in this category in a month whilst September, October and November saw a reduction to 7/9 applications. December however saw a rise back up to 17 applications with 8 of those being applications for new dwellings. Five applications were not determined in time with three of them being called to Committee for consideration (09/0618-Forest Way, BDHT housing, 09/0680-27 Hollywood Lane, 09/0713-Granary High House Farm). Two other applications went over due to problems with neighbour notification (09/0742 and 09/0775)
Ni 157	The percentage of other planning applications determined within 8 weeks	M	C	90.00	90.00	89.00	90.00	89.00	I	90.00	I	90.00	I	90.50	W	90.00	90.00	90.00	90.00	90.00	90.00	Others: 45/49 = 92% National Target 80% (Local Target 90%) The numbers of minor applications have remained fairly consistent this quarter with 42 and 47 applications submitted in Oct and November. December saw 49 applications with 45 determined in time. One was called to committee (09/714 The Granary, Alvechurch) officer error and the need for a press notice resulted in two other applications going over. 09/0690 Pepperwood House went over due to incorrect site address.
Ni 155	Number of affordable homes delivered	Q	C	40	80	68	60	68	W													We have delivered 22 affordable homes in this quarter making a cumulative total of 68 against a target of 80 and an estimated outturn of 74. However the delay due to legal matters of the delivery of one scheme and the possible early completion of another scheme means that the final outturn may decrease to 68 or could increase to 94
Ni 156	Number of households occupying temporary accommodation	Q	S	34.00	< 34	13	34	13	S													We are continuing to exceed the target of 34 households in temporary accommodation with a figure of 13 at the end of December 2009. We had anticipated that the reopening of Spring House (formally Gateway refuge) which offers five units of temporary accommodation would have an adverse affect on these figure. To date this has not proved to be the case.
LPI	Average time (weeks) from referral to completion for category 1 DFCS	Q	C	34	34	37	34	37	I													As a result of the limited budget attention has been focussed on the higher priority Category 1 cases, which has resulted in a reduction in the time to complete cases, down to 23 weeks in the last quarter. As a consequence timescales to complete category 2 and 3 cases has increased and will increase further will increase as a result of placing cases on hold until the next financial year.

Ref	Description	Report - edF	Cum or Smpy	2018/19		2019/20												Comments		
				Actual	Target	Sep. Target	Sep. Actual	Target & trend	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend		Est. Outcome Target	
LPI	Average time (weeks) from referral to completion for category 2 DFGs	Q	C			38	58	I								38	57	W	60.00	see above
LPI	Average time (weeks) from referral to completion for category 3 DFGs	Q	C			52	67	W								52	75	W	80.00	see above
LPI	Percentage of DFG budget allocated to approved schemes (activity measure)	Q	C			n/a	95.00	n/a								n/a	100.00	n/a	100.00	All the budget is allocated
LPI	Percentage of DFG budget spent (activity measure)	Q	C			n/a	40.00	n/a								n/a	69.00	n/a	100.00	£414,764 spent already this year

E-gov & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a	7,637		7,204														n/a	6,436	n/a	Calls to the contact centre have fallen by 10% compared to last month. This trend is expected at this point in the year with the holiday break falling at the end of the month	
CSC	Monthly Call Volumes Council Switchboard	M	S	n/a	4,247		4,495																	n/a	Calls to the switchboard have fallen by 10% compared to last month. This trend is expected at this point in the year with the holiday break falling at the end of the month
CSCLP13.1	Resolution of First Point of Contact all services (percentage)	M	S	99.00	97	I	95.00	I	95.00	97	I	95.00	I	95.00	98	I	95.00	95.00	95.00					95.00	Resolved at first point of contact continues to exceed performance target and shows a small improvement compared to last month
CSCLP13.2	% of Calls Answered	M	S	87.00	86.00	W	85.00	I	85.00	92.00	S	85.00	I	85.00	93.00	I	85.00	85.00	85.00					85.00	Performance is consistent with last and remains above target
CSCLP13.2	Average Speed of Answer (seconds)	M	S	30.00	24.00	W	20.00	I	20.00	13.00	I	20.00	I	20.00	11.00	I	20.00	20.00	20.00					20.00	Performance improved by 4 seconds and remains above target

Chief Executive's department

LPI CCPP01	Number of complaints received (Council system)	M	C	270	96	I	n/a	108	W	119	I	n/a	129	I	n/a	129	I	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Complaints received were 2 about benefits claims, 1 about cancelled allotment meeting, 1 about attitude of a refuse collector, 1 about an assisted collection, 1 about garden waste and 4 about recycling collections being cancelled
LPI CCPP02 (DM)	% of PACT meetings attended by CMT members	Q	C	80%	79.00	W																				Six out of nine meetings were attended. Two other meetings were postponed and thus not included in these figures
LPI CCPP03	Number of complaints received	M	C	70	21	W	n/a	28	W	34	W	n/a	41	I	n/a	41	I	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Compliments received were - 1 about a gymnastic event organised by Sports Development, 1 about the prompt service provided by the Benefits Team, 1 about the service given by the Grounds Maintenance Team and 4 about excellent customer service from the Customer Service Centre
LPI CCPP05	Community transport income (£)	M	C	n/a	n/a		250	300	n/a	673	I	825	875	W	1,875	1,875	1,875	1,875	1,875							BURT continues to be well received by the public. Income in December was below the monthly target, probably due to Christmas. It is anticipated that the annual target will be met

Financial Services

Ref	Description	Report - GDF	Cum or Strat?	2009/10		2008/09		2009/10												Comments
				Actual	Target	Actual	Target	Sep. Target	Sep. Actual	Target & trend	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	
	Percentage of invoices paid within 10 days of receipt	M	C	n/a	90.00	I	83.23	I	90.00	83.29	I	90.00	83.46	I	90.00	82.90	W	90.00		The % of invoices paid within 10 days has decreased. This is mainly due to the Christmas holidays, thus invoices have not been processed as quickly as in other months.
FP001	Percentage of invoices paid within 30 days of receipt	M	C	99.38	98.00	W	98.42	W	98.00	98.39	W	98.00	98.40	I	98.00	98.17	W	98.00		On Target

Legal, Equalities and Democratic Services

There are no PIs reported monthly for this department

Ref	Description	Report - GDF	Cum or Strat?	Actual	Target	Trend	Actual	Target	Trend	Actual	Target	Trend	Actual	Target	Trend	Actual	Target	Trend	Actual	Target	Trend	Comments	
LD LPI 1	New Equality Framework (replaces equality standard above in 2009/10)	Q	S	n/a	Level 2	S																	Having achieved Level 3 of the Equality Standard we have migrated 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.
LD LPI 3	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																	Establishing baseline data
LD LPI 4	Number of people attending E & D events (e.g. Diwali, Black history month)	Q	S	n/a	n/a	n/a																	Establishing baseline data

Human Resources & Organisational Development

Ref	Description	Report - GDF	Cum or Strat?	Actual	Target	Trend	Actual	Target	Trend	Actual	Target	Trend	Actual	Target	Trend	Actual	Target	Trend	Actual	Target	Trend	Comments
LPI (former BM12)	Employee average number of working days lost due to sickness.	M	C	10.66	4.26	I	5.44	I	4.97	5.95	I	5.68	6.65	I	6.39	7.17	I	8.75	9.56	I		Sickness reduced during December, with a reduction in the projection for a second month and a change to Amber. 4 out of 7 service areas remain Green, with the other 3 remaining Red

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Ref	Description	Freq	Cum or Snap	2009/10 Monthly Performance Figures											
				Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.
NI 191	Residual Household waste per household	M	C	48.61	50.01	49.12	49.00	49.04	49.03	48.27	50.13	54.61	49.32	45.74	50.11
			Actual	52.56	48.10	50.50	52.11	45.49	48.33	51.33	51.45	61.35	0.00	0.00	0.00
			denominator	2,040.68	1,867.76	1,960.96	2,023.16	1,770.84	1,881.36	3,892.9	3,892.9	3,892.9	3,892.9	3,892.9	3,892.9
NI 192	Percentage of household waste re-used, recycled and composted	M	C	32.07	31.98	32.58	33.12	33.78	34.29	34.51	34.57	24.32	33.16	32.68	32.72
			Actual	39.30	42.29	42.19	41.85	42.41	43.32	36.86	33.85	21.94			
			denominator	1,321.289	1,368.698	1,430.866	1,455.837	1,303.929	1,437.871	1,166.589	1,024.906	671.168	3,059.606		
NI 195	Improved street & environmental cleanliness - graffiti	M*	C									5			
			Actual									1			
			denominator										13		
NI 195	Improved street & environmental cleanliness - litter	M*	C									9			
			Actual									20			
			denominator										23		
NI 195	Improved street & environmental cleanliness - debris	M*	C									1			
			Actual									1			
			denominator										2		
NI 196	Improved street and environmental cleanliness - fly tipping	M	C									2			
			Actual									2			
			denominator										95	95	95
LPI Depot	Number of missed household waste collections	M	C	129	123	127	67	68	49	79	59	50			
			Actual	20	20	20	20	20	20	20	20	20	20	20	20
			denominator	18	6	20	18	9	5	9	13	4			
LPI Depot	Number of missed recycle waste collections	M	C	459	475	459	475	475	459	475	459	475	475	429	475
			Actual	459	409	427	488	473	431	408	415	402			
			denominator	32	33	32	33	33	32	32	33	33	33	30	33
NWB/CU1	The number of domestic burglaries	M	C	35	13	33	16	25	23	11	19	23			
			Actual	76	85	85	82	85	79	77	71	69	70	63	76
			denominator	81	81	75	93	103	107	83	66	87			
NWB/CU2	The number of violent crimes	M	C	5	5	5	5	5	5	5	5	5	5	4	5
			Actual												
			denominator												
NWB/CU3	The number of robberies	M	C												
			Actual												
			denominator												

LPI CC-PP03 (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
				Actual	4	2	4	5	5	7	6	7	7	7	7	7	7	7
LPI CC-PP05 (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
				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

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
				Actual	11.17	14.58	10.29	11.17	10.68	12.73	6.38	6.74	10.98	10.98	10.98	10.98	10.98	10.98
				denominator	12.836	18.746	13.475	10.690	8.706	16.342	12.919	9.656	9.656	9.656	9.656	9.656	9.656	9.656
				numerator	1.149	1.286	1.309	1.152	815	1.284	2.025	1.432	857	857	857	857	857	857
	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
				Actual	556,379	556,379	556,379	556,379	549,844	549,844	549,844	549,844	567,503	567,503	567,503	567,503	567,503	567,503
	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
				Actual	69,494	69,494	69,494	69,494	64,054	64,054	64,054	64,054	103,507	103,507	103,507	103,507	103,507	103,507
	% 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
				Actual	13	13	13	13	8	8	8	8	9	9	9	9	9	9
	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
				Actual	0.150	0.150	0.150	0.150	0.36	0.36	0.36	0.36	1.47	1.47	1.47	1.47	1.47	1.47
NI 179	VFM- total net value of on-going cash releasing VFM gains since the start of 2008-09 (£'000)	Q	C	Target														
				Actual					396	396	396	396	396	396	396	396	396	396
	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
				Actual	80.88	83.71	83.71	85.80	80.97	83.83	83.69	84.59	78.47	78.47	78.47	78.47	78.47	78.47
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
				Actual	99.34	98.39	98.39	98.42	98.42	98.02	98.17	98.49	96.32	96.32	96.32	96.32	96.32	96.32

Legal, Equalities and Democratic Services

LD LPI 1	New Equality framework (replaces equality standard above in 2009/10)	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
				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
LD LPI 3	Proportion of members of the Equalities and Diversity forum and Disabled Users Group satisfied with the Council	Q	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				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
LD LPI 4	Number of people attending E & D events (e.g. Divall, Black history month)	Q	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				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

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	0.93	1.15	0.84	0.51	0.50	0.70	0.53	0.53	0.53	0.53	0.53	0.53

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
	<u>214</u>

Legal and Democratic

Share of Equalities and Diversity with Redditch	4
	<u>4</u>

E-Government

Share disaster recovery with Redditch	0
	<u>0</u>

Planning and Environment

Savings on stationery from advertising	4
Additional income from licensing	10
	<u>14</u>

Financial Services

Accountancy Restructure	41
Benefits additional claims processed	65
Audit Restructure	27
	<u>133</u>

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
	<u>224</u>

Total Efficiency Savings	<u>589</u>
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Earmarked Reserves

Description	B/fwd 2009/10 £'000	Received in Year £'000	Used 2009/10 - Quarter 1,2&3 £'000	Total Movement in year 09/10 £'000	Current Position 2009/10 April - Dec £'000	
Building Control Partnership Reserve	-10	0	0	0	-10	c/fwd to 10/11
Unspent Plan. Del. Grant reserve	-340	-27	340	313	-27	
Liveability Reserve	-21	0	5	5	-16	
LPSA Reserve	0	0	0	0	0	
Replacement Reserve	-536	0	0	0	-536	
Litigation Reserve	-50	0	0	0	-50	
Sports Partnerships Reserve	-26	-15	21	6	-20	
Area Committees	-29	0	0	0	-29	
Local Plans Inquiry	-143	0	0	0	-143	c/fwd to 10/11
Housing - Nightstop	-6	0	0	0	-6	c/fwd to 10/11
Housing needs assessments and surveys	-8	0	0	0	-8	c/fwd to 10/11
Cancel Chamber equipment	-10	0	0	0	-10	
Town Centre Development	-35	0	35	35	0	
Site Status/JE	-309	0	163	163	-146	
Shared Services Agenda incl Joint CE	-262	0	45	45	-217	
Business Start up grants	-6	0	0	0	-6	
Partnership Office	-25	0	25	25	0	
Councillor Training	-53	0	5	5	-48	22k c/fwd to 10/11
Legal Mentoring	-8	0	2	2	-6	c/fwd to 10/11
Corporate Training	-40	0	0	0	-40	
Youth Provision Reserve	-15	0	15	15	0	
Activity Referral Scheme	-12	0	9	9	-3	
Town centre Market Stalls	-8	0	4	4	-4	
Car parks relining	-18	0	18	18	0	
Local Strategic Partnership	0	-5	0	-5	-5	
Alcohol Abuse Reserve	-6	0	0	0	-6	
	-1976	-47	687	640	-1,336	

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	Virement From:			Virement To:			Reason for virement
	Account	Cost Centre	Amount £	Account	Cost Centre	Amount £	
Is the virement for 2009/10 Only or for future years?							
Future Years	E31 – Other Local Authorities	LP13	-20,000	E31 – Other Local Authorities	DP07	20,000	Funding for new Climate Change Manager Post
Future Years	D88 – Miscellaneous Expenses	CP00	-6,500	A01 – Monthly Salaries	CP00	21,091	Funding for Pay on Foot Car Parking
	A01 – Monthly Salaries	HW10	-14,591				
2009/10	A01 – Monthly Salaries	DP07	-36,733	A01 – Monthly Salaries	AR00	36,733	Restructure of Post for Marketing Promotions and Events
Future Years	J12 – Income Contracted Reimbursements	HW02	16,292	J12 – Income Contracted Reimbursements	DW23	-16,292	Amalgamation of Cost Centres
	J36 – Miscellaneous Income		656	J36 – Miscellaneous Income		-656	
Future Years	A28 – Medical Fees (Employees)	DW26	-210	A28 – Medical Fees (Employees)	DW21	394	Amalgamation of Cost Centres
	C01 – Vehicles	DW26	-12,364	C01 – Vehicles	DW21	12,364	
	Repair/M'tenance	DW26	-17,167	Repair/M'tenance	DW21	17,167	
	C03 – Diesel Fuel	DW26	-3,216	C03 – Diesel Fuel	DW21	3,216	
	C06 – Tyres	DW26	-829	C06 – Tyres	DW21	829	
	C07 – Licenses	DW26		C07 – Licenses	DW21	4,334	
	C51 – Vehicle			C51 – Vehicle			

	Insurances A28 – Medical Fees (Employees)	DW26 DW27	-4,334 -184	Insurances			
2009/10	D43 – Training Fees	PS08	-15,000	D47 – Consultants Fees	CM08	15,000	Funding for provision of Customer First Training
2009/10	A01 – Monthly Salaries	DP07	-120,808	D49 – Miscellaneous Services	CS21	120,808	Introduction of Shared Services for Community Safety – Management Fee
Future Years	F31 – Housing Benefit (Rent Allowances) J03 – Income Other Government Grants	RB11	-2,703,316 -1,776,684	F33 – Housing Benefits (Council Tax Rebates)	RB11	4,480,000	To provide more accurate Council Tax and Housing Benefit Monitoring

Customer Feedback How did we do?



- Putting the Customer first
- October to December 2009



Bromsgrove
District Council

www.bromsgrove.gov.uk



Customer Feedback October to December 2009

How did we do?

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Identified Trends	12
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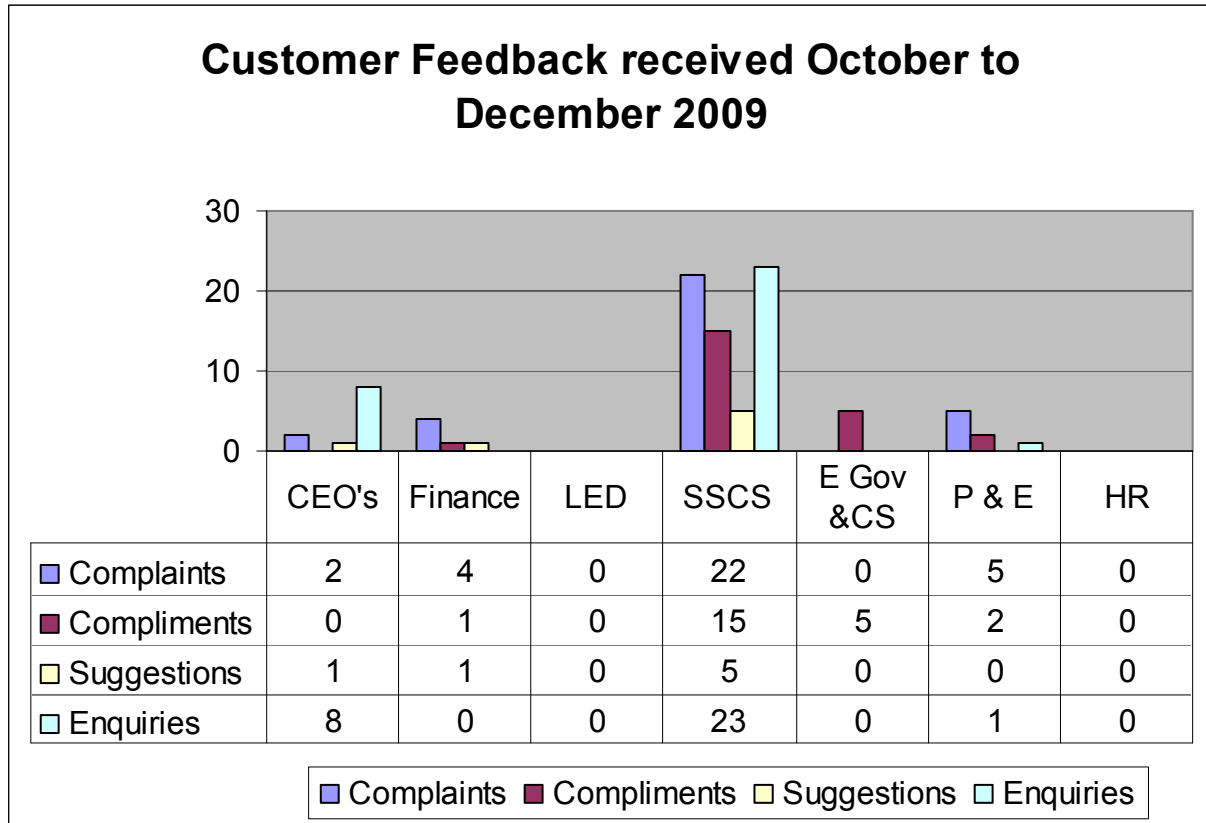
Customer Feedback Analysis Report October to December 2009

Section1 Corporate Analysis

This section discusses the customer feedback data recorded for the Council as a whole.

1.1 Customer Feedback received

Figure 1

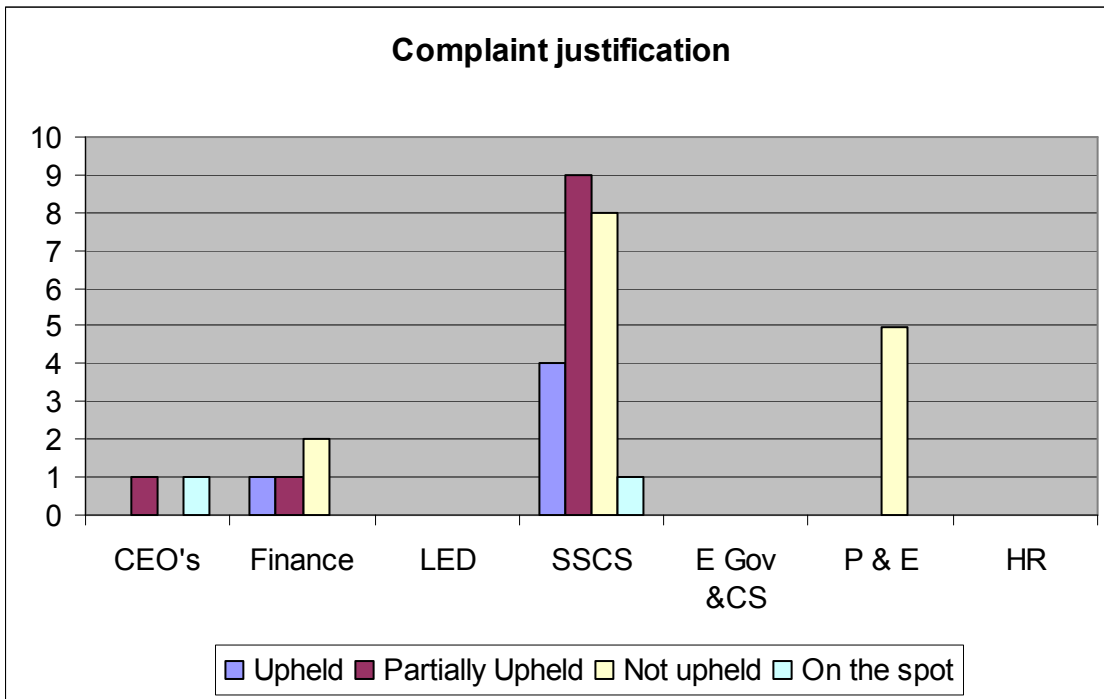


Summary

The Council received **33** complaints in the third quarter of 2009/10, an increase of **12 %** on last quarter. The number of compliments received also increased from **11** last quarter to **23** this quarter. The compliments received were from customers pleased with the new town centre toilets, for events organised by Sports Development and for the excellent service they received from the Waste, Street Cleansing, Benefits, Grounds Maintenance, Development Control and Customer Services.

1.2 Complaint Justification

Figure 2

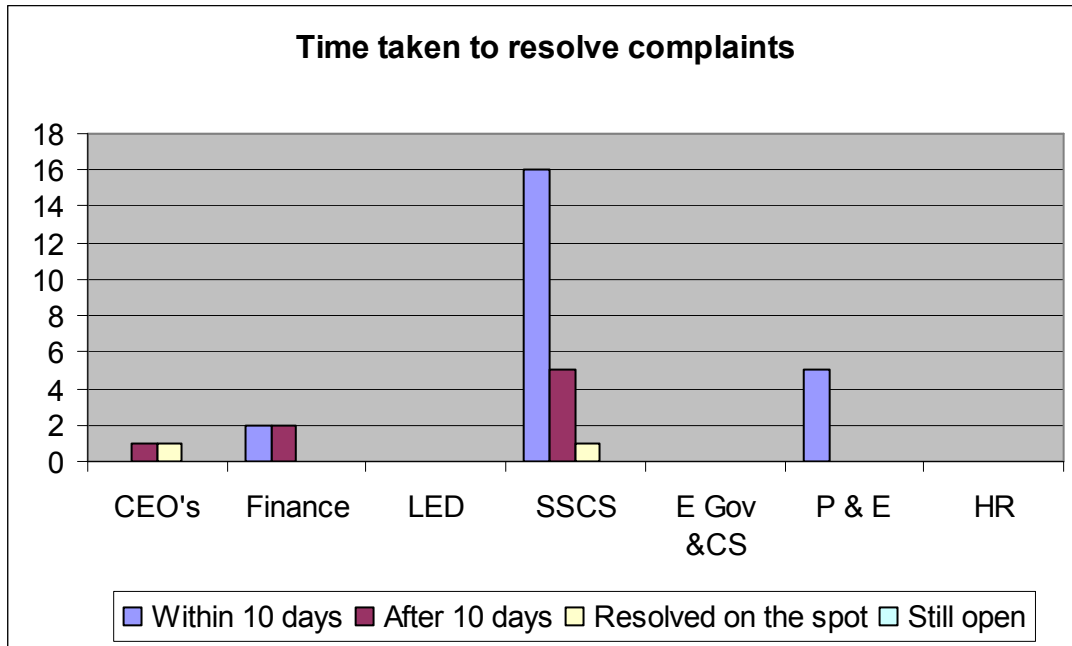


Summary

The number of complaints received this quarter has increased by **12%** with **30%** of complaints recorded as unjustified. This is higher than last quarter and is due to complaints from residents not being able to receive a recycling service from April 2010 due to the change from boxes to wheelie bins and the large vehicle that is required to collect them not being able to access their road. These were deemed as partially upheld.

1.3 Complaint response

Figure 3



Summary

Our customer standard is to provide a full response to customer complaints within 10 working days of receipt.

In this quarter we

- dealt with 70% of complaints within 10 days
- 24% were completed between 10 – 20 days.
- 6% were dealt with on the spot.
- Customers are informed if the complaint investigation will take longer than the 10 day standard

Section 2 Departmental Complaint Analysis

Please note that Legal, Equality and Democratic Services, the Human Resources Departments and E Government and Customer Services are not included in this section as there were no complaints received for these service areas during this quarter.

2.1 Street Scene and Community Services Department – Complaints Received

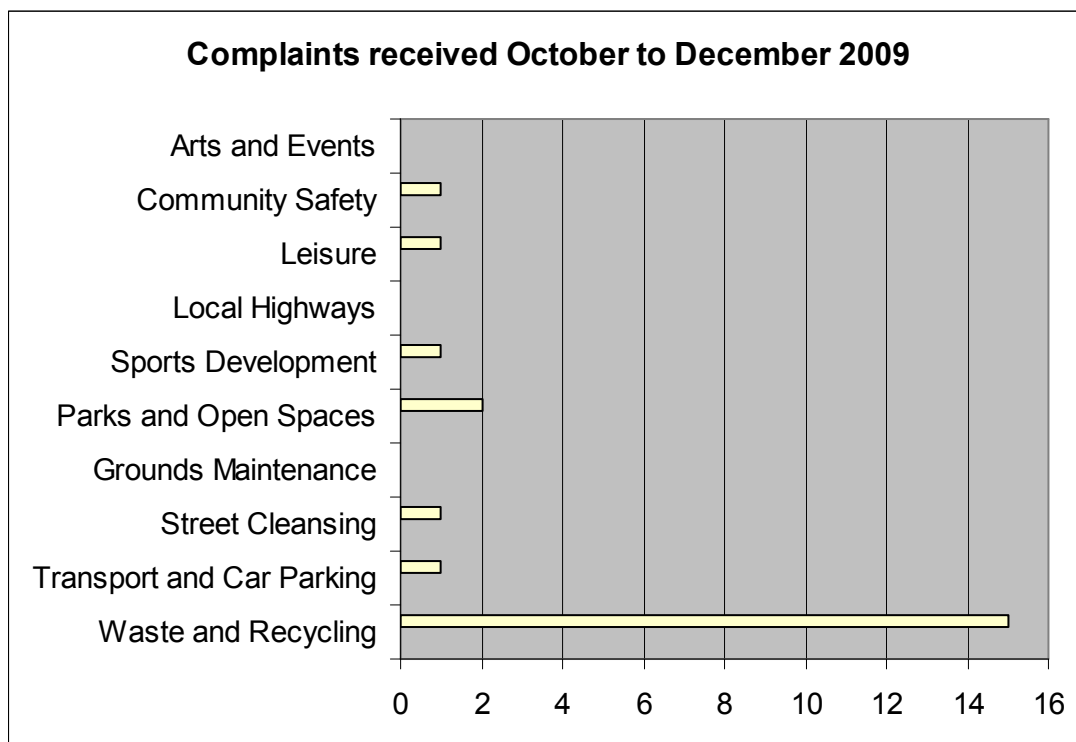


Figure 4

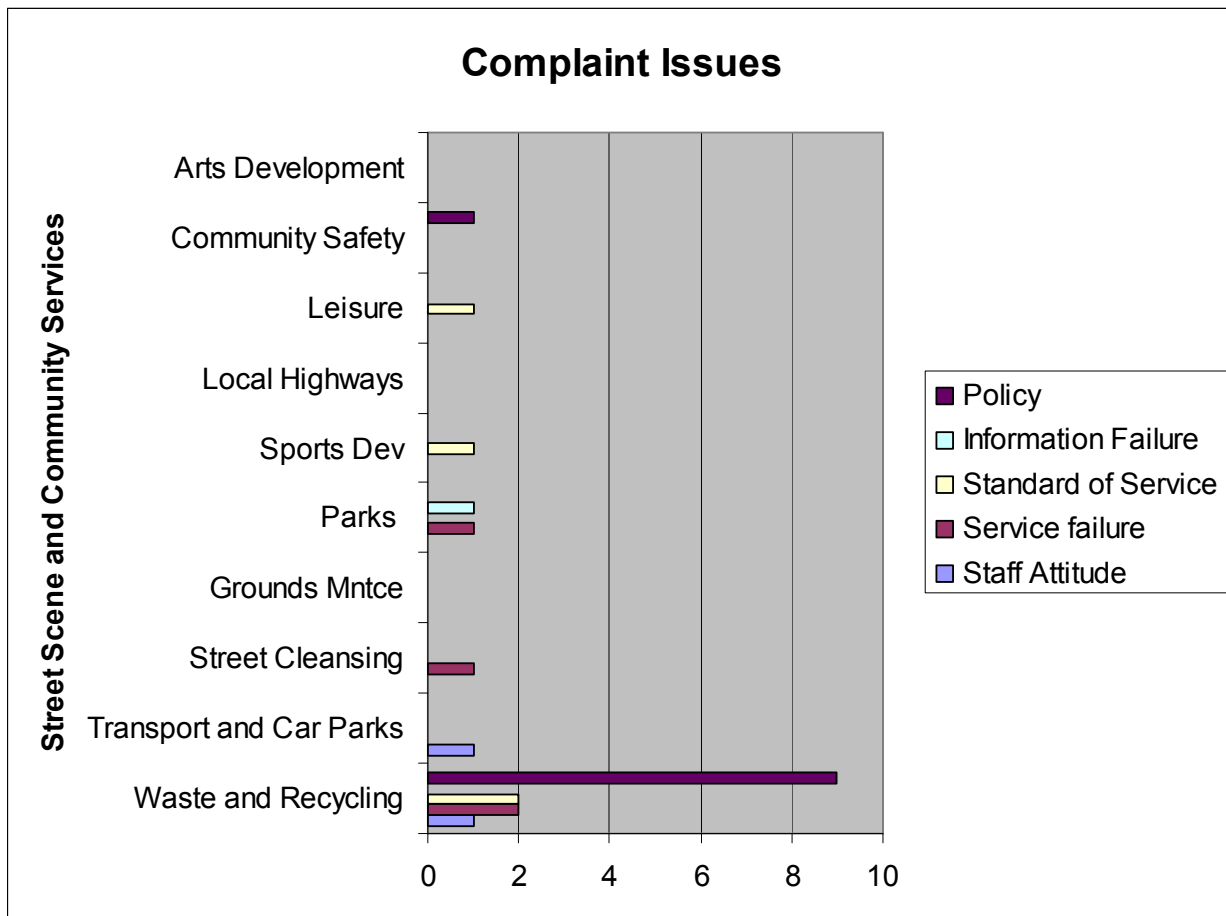
Summary

The Street Scene and Community Services Department received **22** complaints during this quarter which are broken down into services as below:

Waste and Recycling	15
Transport and Car Parking	1
Street Cleansing	1
Sports Development	1
Parks and Open Spaces	2
Community Safety	1
Leisure	1

2.1.1 Complaint Issues - Street Scene and Community Department

Figure 5



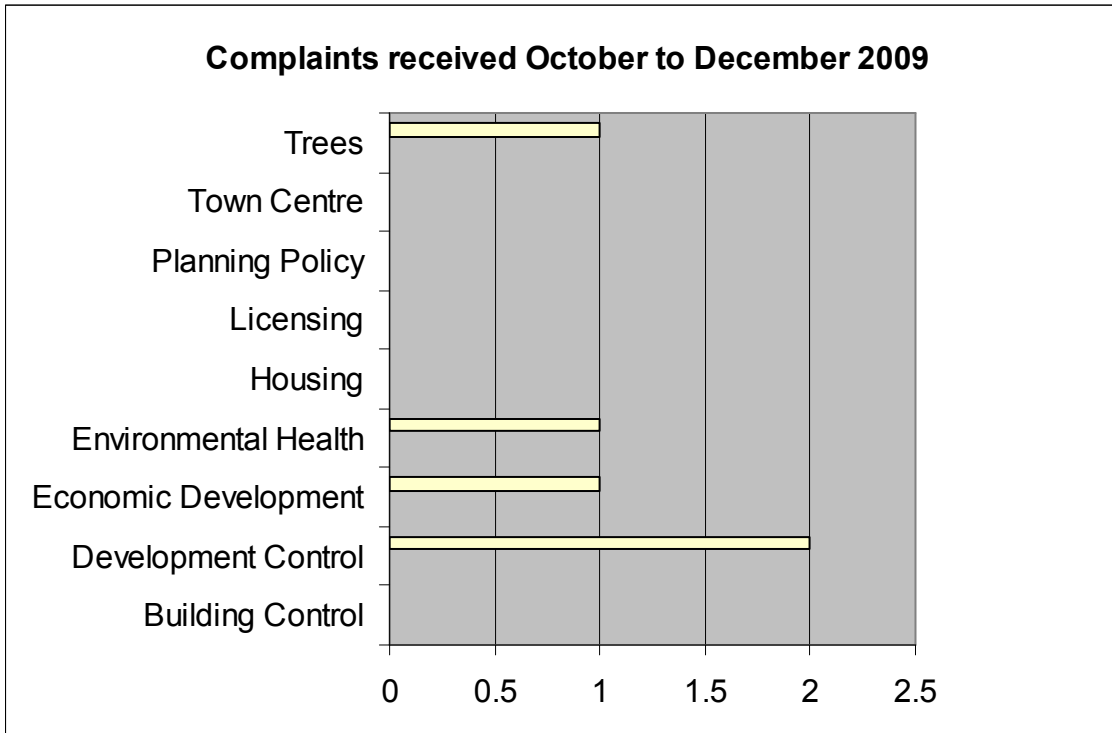
Summary

The number of complaints received for Street Scene and Waste Management has increased by **13%** this quarter. Of the complaints received, **72%** were deemed either partially or fully upheld. The types of complaint are summarised below.

Complaint	Numbers	Justified
Fence causing anti social problems	1	Not upheld
Assisted refuse collection	3	1 upheld 1 partially upheld 1 not upheld
Policy – Car park Charges, green waste and recycling	11	3 not upheld, 2 upheld, 6 partially upheld
Staff Attitude (refuse)	1	1 upheld
Damage caused by refuse lorry	1	1 not upheld
Poor customer service- Leisure	1	1Upheld
Play area in park	1	1Not upheld
Standard of coaching course	1	1Partially upheld
Standard of driving refuse lorry	1	1 upheld
Cancellation of Allotment Meeting	1	1 not upheld
Totals	22	8 not upheld, 8 partially upheld 6 upheld

2.2 Complaints received by Planning and Environment Services Department

Figure 6



Summary

The Planning and Environment Services Department received **5** complaints during this quarter

2.2.1 Complaint Issues – Planning and Environment Services Department

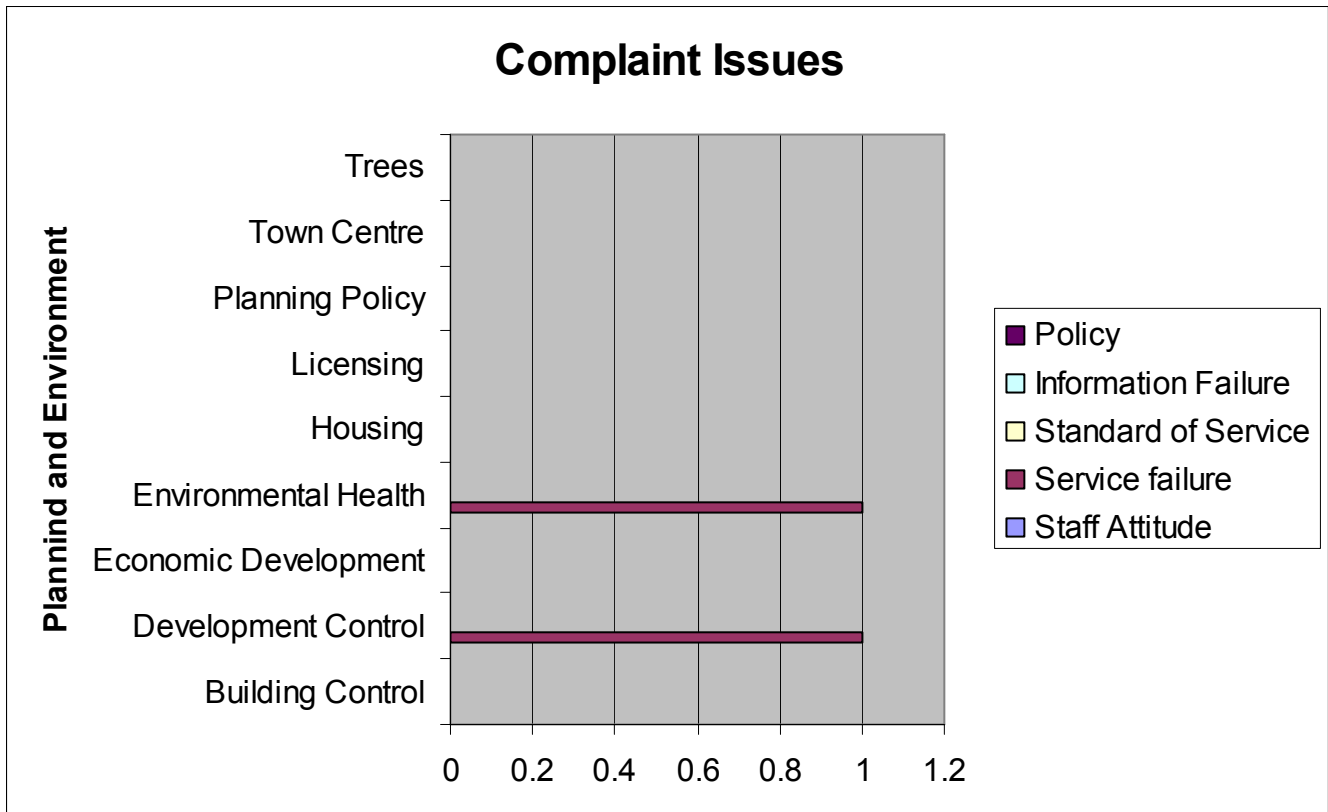


Figure 7

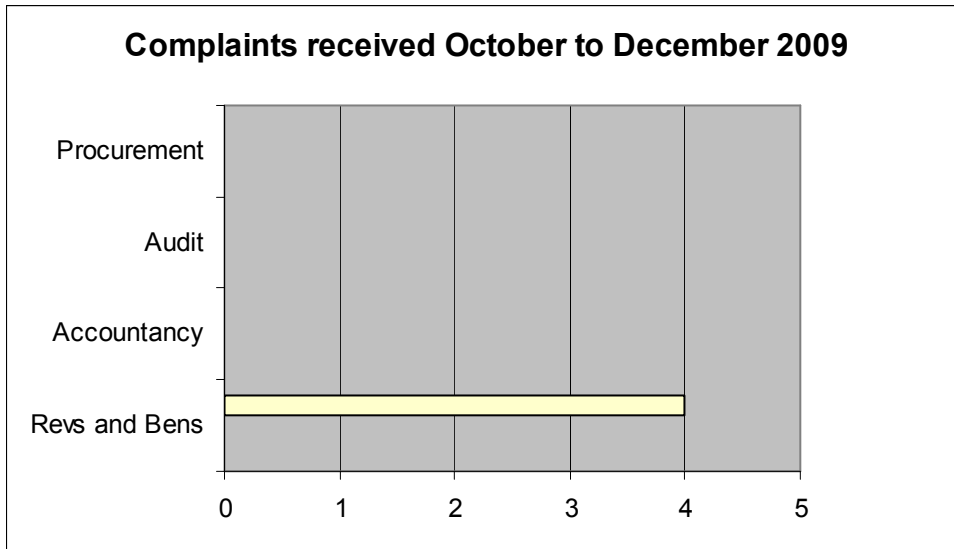
Summary

The number of complaints received this quarter is 1 lower than last quarter and all were deemed as unjustified. The types of complaints are summarised below.

Complaint	Numbers	Justified
Objections/ information about planning applications/ local planning	2	2 not upheld
Start up Grant	1	Not upheld
Vermin	1	Not upheld
Trees - lack of info	1	Not upheld
Totals	5	5 Not upheld

2.3 Complaints Received by Finance Department

Figure 8

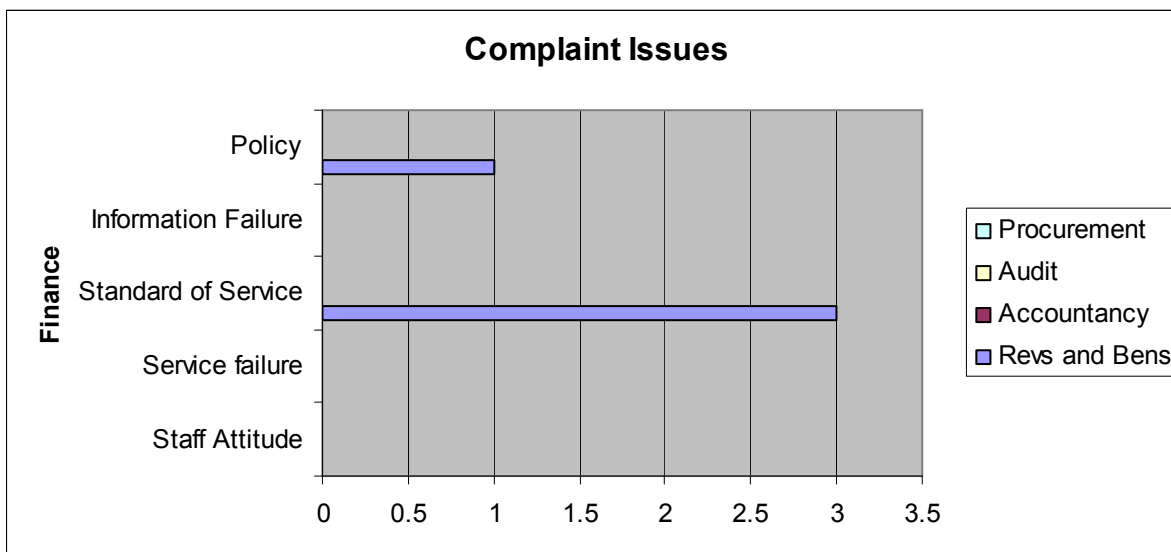


Summary

The Finance Department received **4** complaints this quarter

2.3.1 Complaint Issues

Figure 9

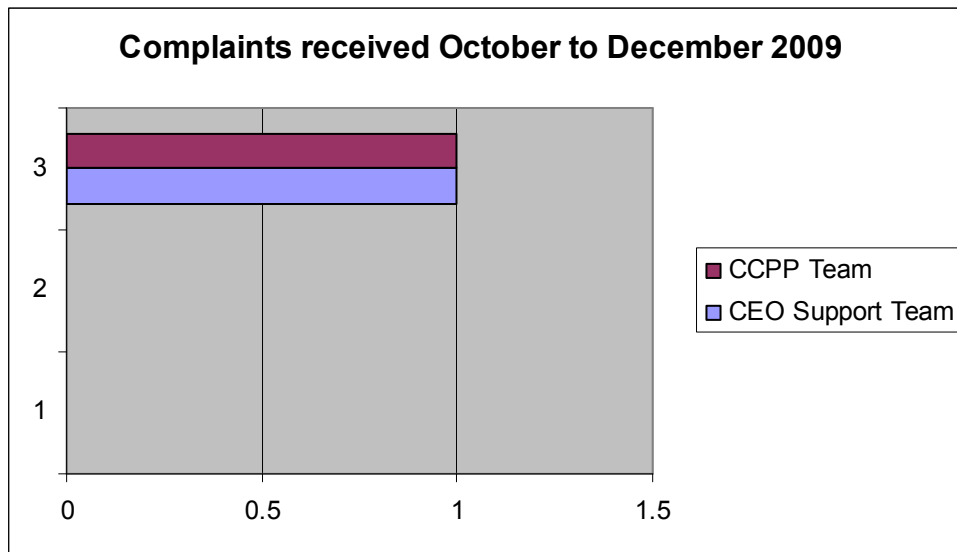


Summary

Complaint	Numbers	Justified
Council Tax benefit	2	2 Not upheld
Housing Benefit	2	1 Partially Upheld 1 upheld
Totals	4	2 not upheld 1 upheld, 1 partially upheld

2.4 Complaints received by Chief Executive's Department

Figure 10

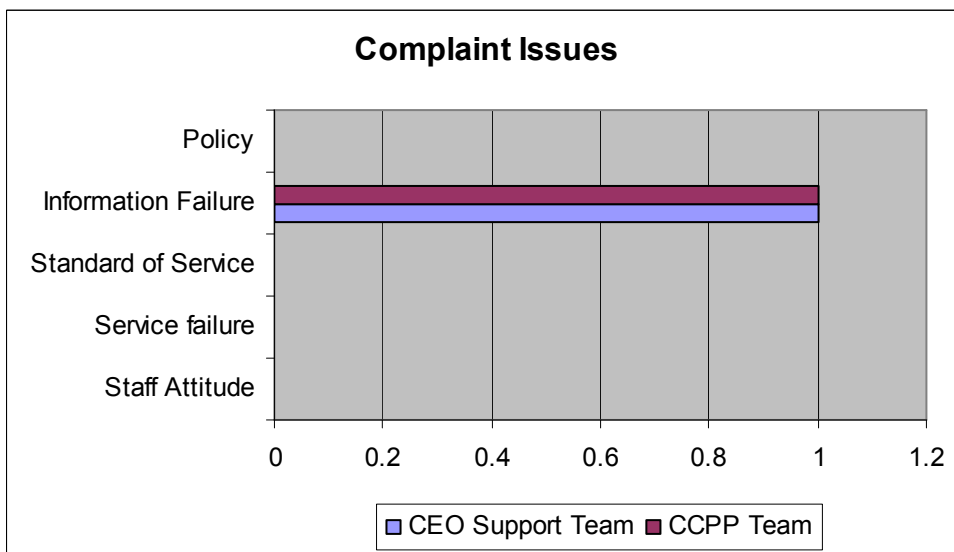


Summary

The Chief Executives Department received 2 complaints this quarter

2.4.1 Complaint Issues

Figure 11



Summary

The Chief Executives Department received 2 complaints this quarter, with 1 about incorrect information in Together Bromsgrove which was upheld and 1 regarding a County highways issue.

Section 3 Identified Trends and Recommendations for Improvement Actions

3.1 Identified Trends

There has been a small increase (**12%**) in the number of complaints received by the Council during this quarter which is expected when a new service (co mingled recycling) is communicated to customers. A significant **47%** increase on last quarter in justified complaints received by Street Scene and Community Service has been found to be due to the new co mingled service not being available to all residents because of access issues – all were recorded as partially upheld. However it is important to note that compared to the same period in 2008/9 there has been a **30%** decrease in complaints and a **52%** increase in compliments.

3.2 Recommendations for Improvement Actions.

The figures for the last twelve months show that there has been a consistent improvement in performance and complaint handling. However during analysis the Customer First Officer found anomalies in the data recorded which indicates that there is a need to for refresher training for staff on the customer feedback system. This will be picked up over the next few months with the relaunch of the customer champions working group.