

# Bromsgrove District

## Council Plan 2011-2014

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



**Bromsgrove**  
District Council

[www.bromsgrove.gov.uk](http://www.bromsgrove.gov.uk)



**EQUALITY**  
FRAMEWORK  
FOR LOCAL  
GOVERNMENT  
ACHIEVING



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## 1. Foreword from the Leader

Welcome to the Bromsgrove District Council Plan. The Plan sets out a “road map” for the Council’s work between now and 2014.



The Council operates in a complex environment, having to balance public expectation of the Council’s services alongside the Government’s shared priorities for local government and statutory obligations, as well as understanding the demographic issues we face, in particular, a commuting workforce and an ageing population. The current climate of economic uncertainty has impacted on all public services; whilst we seem to be over the worst, there has been a year on year reduction in grants from central Government, as well as a loss in interest and significant reduction in turnover. The Council has a clear plan for addressing the current situation and was one of the first councils in the UK to pursue a single management team and shared services through our partnership with Redditch Borough Council. Shared Services is not just about saving money; it is about providing efficient and more cost effective services for our customers while keeping the uniqueness and political sovereignty of both Councils. What this means for customers is that we are giving ourselves the greatest possible opportunity of maintaining the best offer to the public.

The Council has managed to set a balanced budget in very difficult circumstances and a zero increase in Council Tax. However, the Revenue Support Grant from the Government has fallen by 27.7%. Over the next three years the Council will need to find £1,800,000. £200,000 will be found from additional income, £300,000 from various proposed savings, leaving an additional £1,300,000 to be found from shared services, transformation and alternative delivery.

As a Council, we recognise the issues that face the District and are working hard to tackle them. The need to regenerate our town centre is a key priority, with a super store and the Area Action Plan- the master plan for town centre regeneration- all planned for the next few years. We also need to ensure that we have sufficient affordable housing and that we meet the needs of our ageing population.

The Council Plan brings together all the different information that influences Council services and articulates our ambitions for the Council and the District into measures of success we understand and can work toward. The Council Plan is the starting point for driving the Council’s performance management framework, medium term financial plan, annual budgets and corporate risk register. As a result, we do not expect the Plan to be left on a shelf, but to be a living document, that decision-makers refer to in order to provide an effective strategic direction for the Council.

The Council Plan was developed by Members and officers considering a range of information from residents including customer surveys and focus groups, as well as considering our current performance, national legislation, the County and District Community Strategies and our financial position. I very much hope that the Plan reflects the best part of local, county, regional and national aspirations for our District. Every year we will refresh the Council Plan to ensure we are listening and reflecting the views of our communities.

**Roger Hollingworth**  
Leader of the Council

**Kevin Dicks**  
Joint Chief Executive of Bromsgrove  
District & Redditch Borough Councils

An electronic version of this plan can be found on our website:  
[www.bromsgrove.gov.uk](http://www.bromsgrove.gov.uk)

## 2. What is the Council Plan?

The Council Plan forms one link in a chain of plans and strategies that link to each other to achieve a vision for the County of Worcestershire. The priorities set out in each plan contribute to and complement those set in the level above them in the hierarchy.

### *The hierarchy of plans and strategies*



Bromsgrove District Council Plan for 2011 to 2014 is effectively the business plan for the Council and demonstrates how the Council will work towards achieving the overall vision for the District set out in the Sustainable Community Strategy which was developed on the basis of extensive consultation with our residents.

The Council Plan identifies our contribution to this vision, and gives firm commitments on how the Council will deliver on its vision. The Council has six priority areas:

- ⇒ Economic Development
- ⇒ Town Centre
- ⇒ Value for Money
- ⇒ One Community
- ⇒ Housing
- ⇒ Climate Change

It also explains what the Council will be doing to keep its own house in order, to ensure we continue to be a well managed organisation.

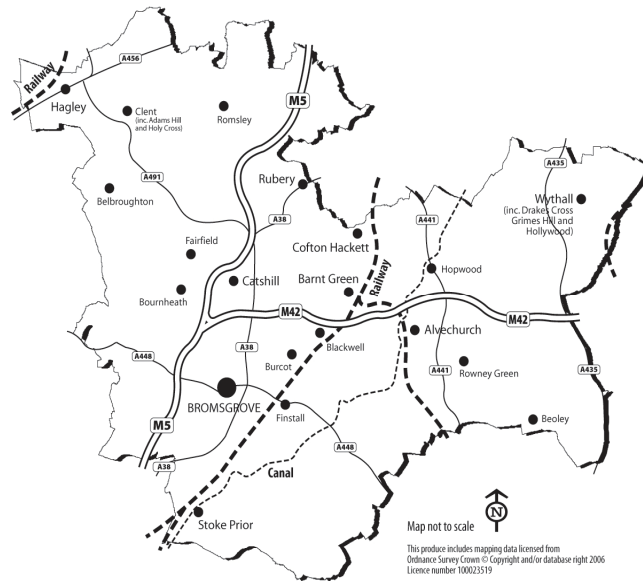
The Council Plan will be updated on an annual basis. A separate Annual Report will report on our performance demonstrating how well we are doing - our 'direction of travel' against our priorities. The Plan sets out actions over one to three years, demonstrating that continued improvement of the District is not a quick fix, but the result of focussed, long-term ambition.

In developing the Council Plan, we have taken into account not only the Bromsgrove Sustainable Community Strategy (SCS), but also the aspirations of our residents and the particular features of Bromsgrove as a District.

The Council Plan predominantly addresses the short and medium term (up to three years) aims and objectives of the District Council, but recognises where issues are likely to be ongoing in the long term. The Plan also outlines how the Council will proactively manage its resources in order to achieve its objectives. The Medium Term Financial Plan (MTFP) sets out the funding arrangements for the Council's priorities. The Plan seeks throughout to address the issues and views of a wide variety of stakeholders, including residents, Members of the Council and partner organisations.

### 3. Bromsgrove- Introducing the District

Figure 1: Map of Bromsgrove District



The town of Bromsgrove accounts for just over a third of the total population of the District, with other population clusters including Hagley, Rubery and Wythall. Data suggests that 16,643 people travel into the District for work, with 26,112 (29%) of the population travelling out, a net commute out of 9,469.<sup>1</sup> There are congestion issues along the A38 to the M42 and the railway station does not have capacity to cope with demand. The District has no wards in the top 20% most deprived in England, in fact, there are a number of areas in Bromsgrove that fall within the least deprived 20% across the country, highlighting that the District is overall fairly affluent.

<sup>1</sup> ONS 2001 Census

### Population

The population of the District is estimated to be approximately 93,400 and there is a fairly even split between male and female inhabitants with 50.5% female and 49.5% male.<sup>2</sup> 92.5% of Bromsgrove residents are White British or White Irish and of the remaining 7% of the population, the ethnic group with the largest population size is White Other (1.6%), a group which includes people of Eastern European origin. 5.9% of the population is from other ethnic minority groups.<sup>3</sup>

A defining characteristic of the District is its ageing population. The District has slightly more people aged over 40 than the average for the County. Currently, approximately 20% of the population are aged over 65 and this proportion is set to increase around 30% by 2026.<sup>4</sup> It is expected that this increasing ageing population will have a significant impact on policy and planning for the District, with specific regard to community safety, health and the strength of communities.

### Economy

The economic picture of the District is comparatively positive despite the current economic downturn. The mean annual household income is approximately £41,000, which is the highest in the County (the County average is approximately £37,000).<sup>5</sup> Whilst the average household income is high at District level, it is significantly lower in Charford, Sidemoor, Catshill and St Johns Wards. Unemployment, whilst comparatively low, has risen from 1.4% a year ago to 3.7% in June 2009.<sup>6</sup> This rate refers to the proportion of the working age population (based on the 2001 census) claiming Jobseekers Allowance. Data from May 2010 indicates that just 7.3% of the working age population (based on

<sup>2</sup> ONS Mid-2009 estimates

<sup>3</sup> ONS mid-2007 population estimates

<sup>4</sup> ONS projections - Research and Intelligence Unit, Worcestershire County Council

<sup>5</sup> PayCheck 2010

<sup>6</sup> Monthly Economic Assessment, Research and Intelligence Unit, Worcestershire County Council.

mid-2007 population estimates) claim key out of work benefits<sup>7</sup> which is the lowest rate in Worcestershire.<sup>8</sup> VAT registrations have fallen slightly<sup>9</sup> and are consistent with the national trend away from manufacturing, towards more service based industries.

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

## Housing

One of the biggest issues facing the District is affordable housing: 83.4% of households are owner occupied,<sup>10</sup> the 11<sup>th</sup> highest figure in England and Wales, and as of the summer of 2010 the mean average house price was £237,536.<sup>11</sup> This figure is only slightly below the 2007 annual house price of £237,599. The target for affordable housing, as stated in the Bromsgrove District's Housing Strategy for 2006-2011, is 400 over the 5 year period, equating to 80 units of affordable housing per year. The Council and Bromsgrove District Housing Trust will tackle this issue by ensuring the new developments (such as the Longbridge site, the town centre and any future housing allocation the District has to take as a result of future housing policy) have an appropriate mix of housing, for example, outright ownership, shared ownership

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

<sup>8</sup> Department for Works and Pensions 2010

<sup>9</sup> ONS 2010- Worcestershire County Economic Assessment 2010-11

<sup>10</sup> ONS 2001 Census

<sup>11</sup> Land Registry 2010 - Worcestershire County Economic Assessment 2010-11

schemes, low cost home ownership and rented accommodation.

Whilst ensuring we provide enough affordable housing, we will also need to take increasing account of the expansion of our older population. A housing market survey, commissioned by BDHT and the Council, suggests an estimated need of 7,350 properties across all tenures. To date the debate has tended to focus on affordable housing; however, the survey has also identified the need for housing for older people. Meeting the needs of the rising 85+ population will require a good supply of sheltered, care at hand and extra care housing.

The need to keep our young people in our communities and our older people cared for within our communities applies not just to planned big developments (like Longbridge), but also our existing urban and rural communities. We will also ensure an adequate supply of good quality temporary accommodation to ensure there is a safety net for those people made homeless through difficult circumstances.

## Education, Deprivation and Health

The overall proportion of the District's population (16-74) with no qualifications is lower than both the County and national averages at 26.1% compared to 28.1% and 28.9% respectively. Furthermore, the percentage of the population qualified to NVQ Level 4/5 is also higher than the regional and national averages.<sup>12</sup> GCSE results gained at local authority schools and colleges in Worcestershire in 2010 were amongst the highest in the country (64% achieved five or more GCSEs at A\*-C including English & Maths).<sup>13</sup> The District ranks 299th out of 354 councils on the national index of multiple deprivation 2007 (where 1 is the most deprived), making the District one of the least deprived nationally.<sup>14</sup> It is also the only district in

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<sup>12</sup> ONS 2011 Census

<sup>13</sup> EPAS 2010- Worcestershire County Economic Assessment 2010-11

<sup>14</sup> DCLG Indices of Multiple Deprivation 2007

Worcestershire to have become less deprived since 2004.<sup>15</sup> As a result, identifying the vulnerable within our communities is more difficult than a district with geographic areas of deprivation.

Overall, the District's population is healthier than the England average. Hip fractures in the over-65s are the one indicator which is worse than the England average. Some key points relating to the health of people in Bromsgrove are: early death rates from heart disease and stroke and from cancer are lower than both the regional and England average; levels of deprivation and children in poverty are lower than the England average; and teenage pregnancy rates remain below national levels; however, there is a concern that lifestyles are becoming less healthy and potentially, we could be storing up problems for the future. For example, obesity in both adults and children is seen by NHS Worcestershire as a major concern for Bromsgrove.<sup>16</sup>

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

Bromsgrove is known to be a low crime area and since 2008/09, total crime has reduced in the District, with British Crime Survey (BCS) Comparator Crime reducing by 12%;<sup>17</sup> however, despite an overall reduction in actual crime, the fear of crime remains an issue. In general, 76% of residents have felt fearful about the possibility of any crime happening to them in the last 12 months, which is a small decrease on the 2008 figure of 80%.<sup>18</sup> The crimes which residents fear the most are: house burglary and vandalism or damage to property. The issues of concern that were identified were: speeding traffic; groups of people loitering/hanging around in public places; and underage drinking<sup>19</sup>.

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<sup>15</sup> Ibid

<sup>16</sup> Department of Health – Bromsgrove Health Profile 2010

<sup>17</sup> British Crime Survey 2009/10

<sup>18</sup> West Mercia Crime and Safety Annual Survey 2009

<sup>19</sup> Ibid

### **Climate Change and Sustainable Development**

The Council shares a Climate Change Officer with Redditch Borough Council and agreed a Joint Climate Change Strategy in December 2010. In addition, the Council works with Act on Energy through the Bromsgrove Partnership. The Council is therefore well placed to respond to this agenda. Although there has been a change in national government, the desire to see our carbon emissions reduced remains a national priority and one that we want to play our part in locally.

The Climate Change Act (2008) requires an 80% reduction in our CO2 emissions by 2050. The Council measures the emissions from its operations every year and those of the Bromsgrove District as a whole. Through measuring our emissions, we have discovered that approximately 80% comes from our buildings and the rest from our fleet or business mileage. A key area of focus will therefore be our property assets. Where possible, we are installing energy saving technology in our buildings that will save us money and reduce our carbon emissions and using new technology, like solar panels, to generate energy. Unfortunately, we cannot progress this as quickly as we would like, as we need to make decisions on the future of our two main buildings – the Council House and the Dolphin Centre/Customer Service Centre – as part of the town centre regeneration project. Our Climate Change Officer is working closely with our town centre project team to ensure future plans town centre buildings are consistent with the climate change agenda.

Through the Bromsgrove Partnership Better Environment Theme Group, chaired by Act on Energy we are working in the community on fuel poverty, home insulation and micro-generation. At a strategic planning level, the Core Strategy, which is currently being consulted on, identifies the strategic issues the District faces over the next 15 years and how we aim to tackle these. The mitigation and adaptation of climate change issues is a key part of this document.

## 4. Who Are We?

We are a District-level authority within the county of Worcestershire and work closely with neighbouring Redditch Borough Council with a shared Corporate Management Team.

The Council has a majority Conservative administration, with twenty-five Conservatives, six Labour, six Independents & Wythall Residents' Association and one unaffiliated. There is one vacant Ward seat due to a resignation at the start of 2011. The Council operates a modernised political structure with the Leader/Cabinet model, supported by two non-Executive Boards: Audit Board and Overview & Scrutiny Board. There is also a Planning Committee, Standards Committee and Licensing Committee. The Council has a Corporate Management Team (CMT) and a Chief Executive, Kevin Dicks.

Currently, eight Councillors sit on the Cabinet, each of whom have a set of responsibilities referred to as a "Portfolio". Portfolio Holders are appointed annually by the Council and between them cover all areas of the Council's work and responsibility. "Portfolio" indicates a specified area of responsibility allotted by formal resolution, for the purposes listed below:

- Monitor Council performance.
- Monitor the implementation of Council policy and decisions.
- Act as consultee for Members and Officers.
- Act as "Spokesperson" for the Council (but not exclusively).
- Act as "Rapporteur" to Overview and Scrutiny and as a channel for feedback from representatives of outside bodies.
- Undertake a higher level of involvement with the Local Strategic Partnership.

The eight Portfolios are:

- **Policy, Performance, Partnerships and Economic Development**  
– Cllr R. Hollingworth – Leader of the Council
- **Resources (including Finance, Customer Services, Legal, Equalities, Democratic Services and Human Resources)**  
– Cllr G. N. Denaro – Deputy Leader of the Council
- **Community Services (including Leisure, Cultural Services, Environmental Services and Crime and Disorder/CCTV)**  
– Cllr M. J. A. Webb
- **Planning and Regeneration**  
– Cllr Mrs. J. Dyer M.B.E
- **Business Transformation with special responsibility for Town Centre Regeneration**  
– Cllr Dr. D. W. P. Booth
- **Regulatory Services and Strategic Housing**  
– Cllr P. J. Whittaker
- **Older People, the Young and Vulnerable People**  
– Cllr Mrs. M. A. Sherrey
- **Community Cohesion and Engagement**  
– Cllr R. D. Smith

## **Shared Services and Transformation**

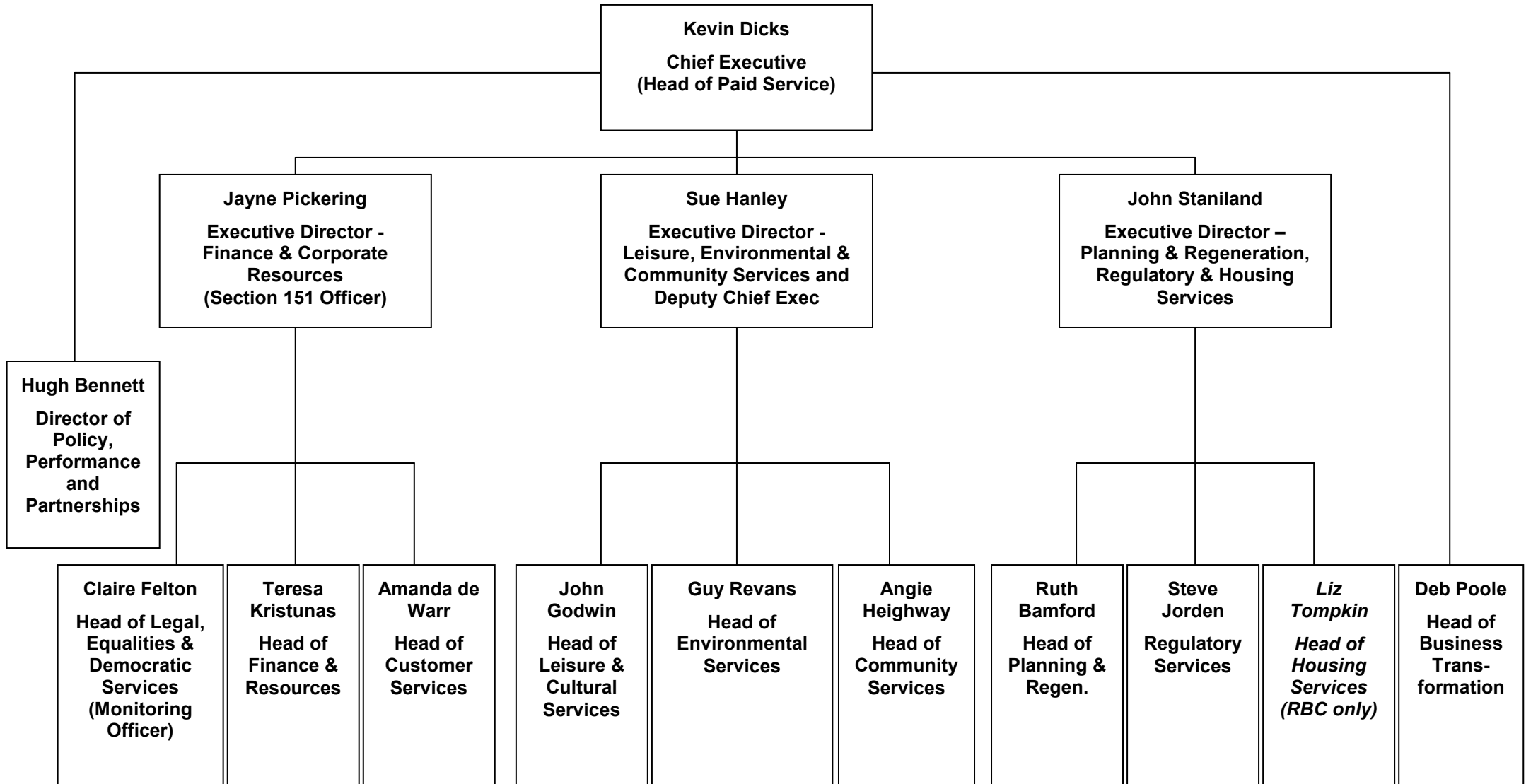
The Council has had a Shared Chief Executive with Redditch Borough Council on a trail basis since August 2008, an arrangement which was formalised in September 2009.

The formal appointment of a shared Chief Executive for the two councils has led to the subsequent appointment of a single management team for both councils. Four services are already shared: community safety, elections, CCTV and ICT.

A full transformation programme for both councils is currently being delivered, including a major review of the Revenues and Benefits service. The councils are also the host of the single county wide Regulatory Services function as part of the Worcestershire Enhanced Two Tier programme, while internal audit and property services have transferred to other hosts in the county. During 2011 a single North Worcestershire Economic Development Unit will be established, covering Bromsgrove, Redditch and Wyre Forest.

By pursuing Shared Services at a time when funding from Government for local authorities is being reduced, it will assist in providing a financially safer environment for both Councils to operate in. It will also give us a stronger voice both regionally and nationally.

**CORPORATE MANAGEMENT TEAM STRUCTURE**



5. Our Priorities 2011-2014



## 6. What We Do

### *Our Services*

All District Councils provide services to the public – the Council is obliged to provide some of them but has a choice about whether or not it provides the others. The services provided by Bromsgrove District Council include:

- Environmental Health
- Homelessness and housing advice
- Licensing Services
- Planning Services
- Revenue Collection
- Waste Collection
- Street cleansing
- Working in partnership with the Police and other organisations to improve community safety and tackle anti-social behaviour
- Economic Development
- Contact Centre and Customer Service Centres to provide a single point of contact for Council Services ( telephone and face to face )
- A subsidised Bromsgrove Urban Rural Transport community transport scheme for those who have difficulty accessing public transport in the District.
- Shopmobility disability scooters and wheelchairs to enable disabled people to access the Town Centre
- Play Areas and multi activity play areas
- Playing pitches and associated changing facilities

- CCTV/Lifeline
- Community Services
- Landscape maintenance/improvements
- Market Services

The Council also has a community leadership role. This commits us to develop, together with our partners, a Sustainable Community Strategy. This sets out the key issues faced in the District and a plan to tackle them. The Government also places a responsibility on local authorities to shape their communities around the needs and aspirations of their residents.

## 7. Partnership Working

### Bromsgrove Partnership

The Bromsgrove Partnership (the District's Local Strategic Partnership) is an established partnership of the key public, private and voluntary sector organisations operating within the District. The purpose of the partnership is to work together on a range of issues that require joined up thinking in order to deliver on our residents' aspirations. For example, we cannot regenerate the town centre, working on our own. We need to work with other property owners, both public, private and voluntary to a joined up solution to the town centre.

The partnership operates a board, chaired by the Leader of the Council Councillor Roger Hollingworth and series of theme groups, which are the delivery arms of the partnership. A diagram of the partnership is set out overleaf.

The Sustainable Community Strategy is the business plan for the Bromsgrove Partnership and sets out a vision for the District and is concerned with addressing issues important to residents, the business community and visitors to the District. It is based on an understanding of the available evidence and focuses on the way in which services are delivered and how they can be improved for everyone's benefit. The Strategy is a developmental, rolling document and the priorities identified may change over time as improvements are realised and new issues emerge. The aims and objectives of the Strategy are to provide a co-ordinated approach to improving the quality of life for everyone in the District.

It is important that the Bromsgrove Partnership is accountable to Elected Members, so each year we produce an annual report on the partnership's work. Equally, every time the Sustainable Community Strategy is updated, it is agreed by Elected Members. The next update is due in 2013.



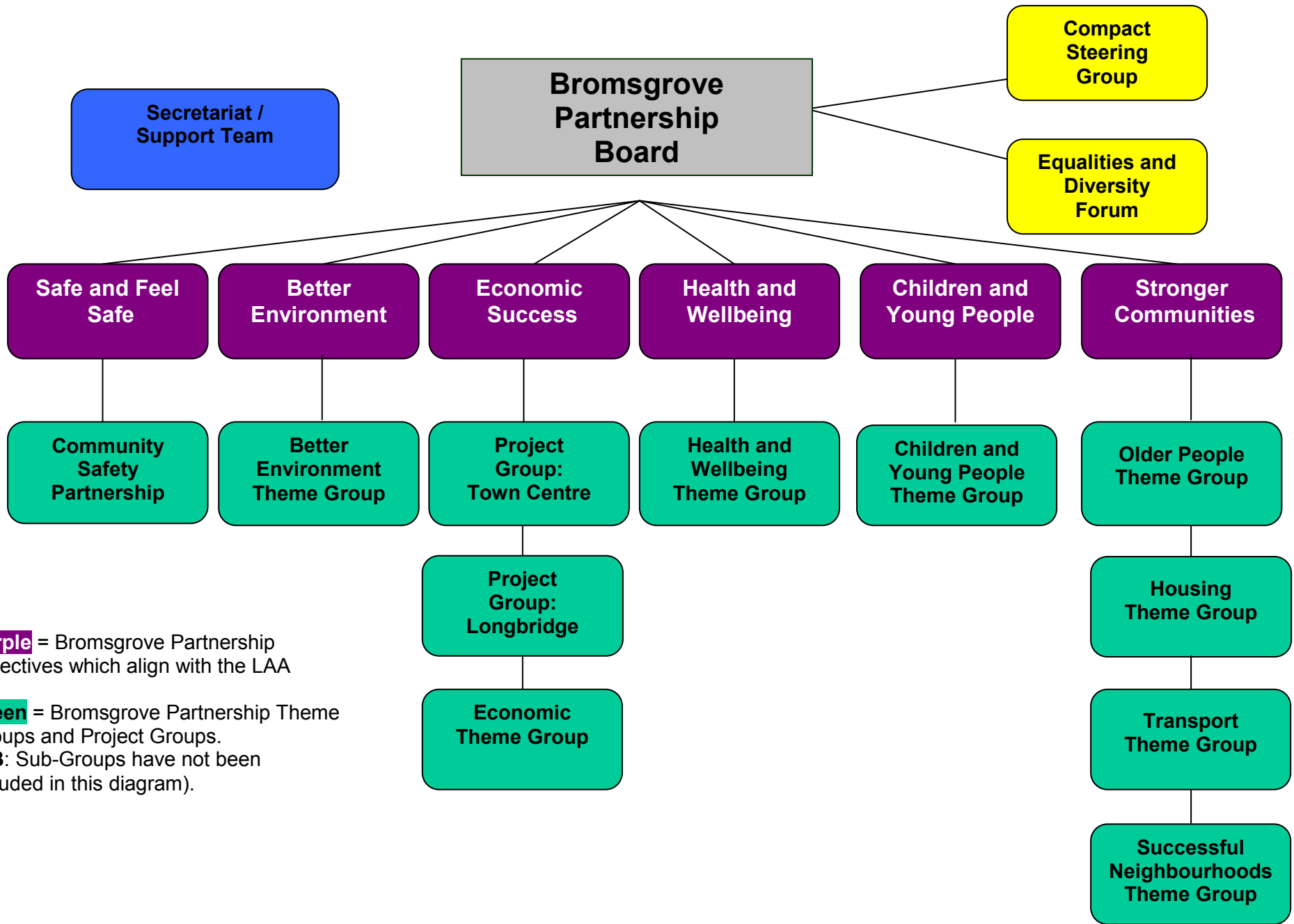
Bromsgrove Partnership **Your District Your Future**

**Bromsgrove  
Sustainable Community  
Strategy 2010-2013**

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

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

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



**Purple** = Bromsgrove Partnership Objectives which align with the LAA

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

## **8. How We Will Deliver Our Priorities**

For each of the Council's priority themes, a set of key outcomes have been developed. Some of these are cross-cutting throughout the organisation whilst others are specific to a service. Key performance indicators have been developed where appropriate to measure progress and enable Councillors, residents and partners to track performance against the Council Plan.

Projects and tasks to support these key deliverables are included in the relevant Service Business Plans which are monitored by Departmental Management Teams.

The Council monitors and manages performance against a range of national and local performance indicators which are published on the Bromsgrove District Council website.

The Council Plan includes high level actions and indicators with others being detailed in the relevant Service Business Plans.

The table shows, for each priority, the outcomes to be achieved; the key objectives that contribute to those outcomes; and the key actions needed to achieve the objectives.

<b>PRIORITY AREA:</b>	<b>Key Deliverables:</b>
<b>Economic Development (ED)</b>	<ul style="list-style-type: none"> <li>• ED1: Improve the economic success of the district</li> </ul>

Key Deliverable: ED1	Community Strategy Impact?	Key Performance Indicators		
Improve the economic success of the district	✓	New business start-up rate for North Worcestershire		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• North Worcs EDU live		Jun 2011	1/3 North Worcs Manager	John Staniland
• Bromsgrove Marketing Campaign		Mar 2012	£20,000	John Staniland
• Supporting case for new train station		Ongoing	Subject to business case	John Staniland

<b>PRIORITY AREA:</b>  <b>Town Centre (TC)</b>	<b>Key Deliverables:</b> <ul style="list-style-type: none"> <li>• <b>TC1: Regeneration of the Town Centre</b></li> </ul>
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Key Deliverable:TC1	Community Strategy Impact?	Key Performance Indicators		
Town Centre regeneration	✓	<b>Number of vacant units in the town centre (as defined in the Area Action Plan)</b>		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• Agreement of Town Centre Area Action Plan		Mar 2012		John Staniland
• Sainsbury's- agree S106		Jun 2011		John Staniland
• Agreement on District Council's buildings- Dolphin Centre & Council House		Dec 2011		John Staniland
• High Street- work commenced?		Mar 2012	S106 Contributions	John Staniland

<b>PRIORITY AREA:</b>  <b>Value for Money (VM)</b>	<b>Key Deliverables:</b> <ul style="list-style-type: none"> <li>• <b>VM 1: Transformation / Shared Services / WETT</b></li> <li>• <b>VM2: Corporate &amp; Financial Strategy</b></li> <li>• <b>VM3: Corporate &amp; Financial Management</b></li> <li>• <b>VM4: Corporate &amp; Financial Reporting</b></li> <li>• <b>VM5: Improved customer experience</b></li> <li>• <b>VM6: Engagement / Equalities / Communications</b></li> <li>• <b>VM7: Spatial planning</b></li> <li>• <b>VM8: Human resources</b></li> <li>• <b>VM9: Organisational Culture</b></li> <li>• <b>VM10: Employee Climate</b></li> <li>• <b>VM11: Governance</b></li> </ul>
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<b>Key Deliverable: VM1</b>	<b>Community Strategy Impact?</b>	<b>Key Performance Indicators</b>		
Transformation / Shared Services / WETT	✓	Savings achieved 2001/12 – 2013/14 - £1,300,000		
<b>Key Actions</b>		<b>Timescales</b>	<b>Resources Additional to Base Budget</b>	<b>Lead Officer</b>
• Shared services programme delivered		Jul 2012		Kevin Dicks
• Transformation programme completed		Dec 2012		Deb Poole
• WETT programme completed (Property, Regulatory Services & Internal Audit)		May 2011		Kevin Dicks

<b>Key Deliverable: VM2</b>	<b>Community Strategy Impact?</b>	<b>Key Performance Indicators</b>		
Corporate & Financial Strategy	✓	Overall savings achieved 2011/12 – 2013/14 - £1,800,000		

Key Actions	Timescales	Resources Additional to Base Budget	Lead Officer
• Council Plan 2011 – 14 approved and published	Apr 2011		Hugh Bennett
• Three Year Medium Term Financial Plan approved	Feb 2012		Teresa Kristunas
• Lessons Learned Exercise (budget setting process)	Mar 2012		Hugh Bennett

Key Deliverable: VM3	Community Strategy Impact?	Key Performance Indicators
Corporate & Financial Management	✓	<p><b>Additional procurement savings £50,000</b></p> <p><b>Percentage of invoices for commercial goods and services that were paid by the council within 30 days of receipt or within the agreed payment terms</b></p> <p><b>The percentage of council tax collected by the authority in the year</b></p> <p><b>The amount of housing benefit overpayments recovered as a percentage of all housing benefit overpayments</b></p>

Key Actions	Timescales	Resources Additional to Base Budget	Lead Officer
• Development of systems thinking dashboard and quarterly reporting process	Dec 2011		Deb Poole Hugh Bennett
• Utilisation of procurement to deliver cashable savings	Mar 2012		Teresa Kristunas
• Freeze on non-essential expenditure through financial and scrutiny of vacancies	Mar 2012		Teresa Kristunas

Key Deliverable: VM4	Community Strategy Impact?	Key Performance Indicators
Corporate & Financial Reporting	✓	<b>External Audit approval of full accounts</b>

<b>Key Actions</b>	<b>Timescales</b>	<b>Resources Additional to Base Budget</b>	<b>Lead Officer</b>
<ul style="list-style-type: none"> <li>Statement of Accounts presented to Full Council</li> </ul>	30 June 2011		Teresa Kristunas
<ul style="list-style-type: none"> <li>External audit</li> </ul>	30 Sep 2011		Hugh Bennett Teresa Kristunas
<ul style="list-style-type: none"> <li>Annual Report published</li> </ul>	31 Oct 2011		Hugh Bennett

<b>Key Deliverable: VM5</b>	<b>Community Strategy Impact?</b>	<b>Key Performance Indicators</b>		
Improved customer experience	✓	<b>Percentage of customers satisfied with the service received</b> <b>Percentage of complaints handled within the agreed timeframes</b>		
<b>Key Actions</b>	<b>Timescales</b>	<b>Resources Additional to Base Budget</b>	<b>Lead Officer</b>	
<ul style="list-style-type: none"> <li>Improve the Customer Service Centre experience</li> </ul>	Dec 2011		Amanda De Warr	
<ul style="list-style-type: none"> <li>Implement 1/3 Customer Experience Strategy Action Plan</li> </ul>	Mar 2012		Amanda De Warr	
<ul style="list-style-type: none"> <li>Increase the range of services offered in the Customer Service Centre</li> </ul>	Mar 2012		Amanda De Warr	

<b>Key Deliverable: VM6</b>	<b>Community Strategy Impact?</b>	<b>Key Performance Indicators</b>		
Engagement / Equalities / Communications	✓	<b>Percentage of residents who believe that the Council provides value for money</b> <b>Percentage of people who believe people from different backgrounds get on well together in their local area</b> <b>Percentage of residents who have been involved in decisions that affect</b>		

		the local area in the past 12 months Percentage who agree that they can influence decisions in their local area		
<b>Key Actions</b>		<b>Timescales</b>	<b>Resources Additional to Base Budget</b>	<b>Lead Officer</b>
• Proactive management of communications		Mar 2012		Hugh Bennett
• Development of a joint Community Engagement Strategy		Dec 2011		Hugh Bennett
• Review changes to equalities legislation and assessment mechanisms		Sep 2011		Hugh Bennett
• Review engagement and equalities mechanisms		Sep 2011		Hugh Bennett

<b>Key Deliverable: VM7</b>	<b>Community Strategy Impact?</b>	<b>Key Performance Indicators</b>		
Spatial Planning	✓			
<b>Key Actions</b>		<b>Timescales</b>	<b>Resources Additional to Base Budget</b>	<b>Lead Officer</b>
• Consultation and agreement of the Core Strategy		Mar 2012		Ruth Bamford
• Adoption of the Core Strategy		Mar 2013		Ruth Bamford

<b>Key Deliverable: VM8</b>	<b>Community Strategy Impact?</b>	<b>Key Performance Indicators</b>		
Human Resources	✓	Number of working days / shifts lost to the local authority due to sickness per full-time equivalent staff member		
<b>Key Actions</b>		<b>Timescales</b>	<b>Resources Additional to Base Budget</b>	<b>Lead Officer</b>

• Job Evaluation process completed	Mar 2011*		Teresa Kristunas
• Harmonise Terms & Conditions	May 2011*		Teresa Kristunas
• Review human resources capacity for the delivery of the shared services / transformation agenda	Mar 2011		Teresa Kristunas
• Hold monthly sickness absence management meetings	Monthly		Teresa Kristunas

\*subject to collective agreement

<b>Key Deliverable: VM9</b>	<b>Community Strategy Impact?</b>	<b>Key Performance Indicators</b>		
Organisational Culture	✓	Employee Survey results		
<b>Key Actions</b>		<b>Timescales</b>	<b>Resources Additional to Base Budget</b>	<b>Lead Officer</b>
• Management Development Strategy developed and implemented		Dec 2011		Teresa Kristunas
• Training and Development Programme developed and implemented		Mar 2012	£13, 000	Teresa Kristunas
• Launch new Appraisal Scheme		Jan 2012		Teresa Kristunas

<b>Key Deliverable: VM10</b>	<b>Community Strategy Impact?</b>	<b>Key Performance Indicators</b>		
Employee Climate	✓	Employee Survey results		
<b>Key Actions</b>		<b>Timescales</b>	<b>Resources Additional to Base Budget</b>	<b>Lead Officer</b>
• Employee survey		Sep 2011		Teresa Kristunas
• Staff forums at least every three months		Triannual		Kevin Dicks

Key Deliverable: VM11	Community Strategy Impact?	Key Performance Indicators		
Governance	✓	<b>Audit programme productive time 63%</b> <b>Election turnout 2011</b>		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
<ul style="list-style-type: none"> <li>• District &amp; Parish Election</li> </ul>		5 May 2011		Claire Felton
<ul style="list-style-type: none"> <li>• National Referendum</li> </ul>		5 May 2011		Claire Felton
<ul style="list-style-type: none"> <li>• Proactive Risk Management</li> </ul>		Mar 2012		Teresa Kristunas
<ul style="list-style-type: none"> <li>• Complete Internal Audit programme</li> </ul>		Mar 2012		Teresa Kristunas

<b>PRIORITY AREA:</b>  <b>One Community (OC)</b>	<b>Key Outcomes:</b> <ul style="list-style-type: none"> <li>• <b>OC1: Improve the quality of life for the areas of highest need</b></li> <li>• <b>OC2: Children &amp; Young People</b></li> <li>• <b>OC3: Older people</b></li> </ul>
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<b>Key Objective: OC1</b>	<b>Community Strategy Impact?</b>	<b>Key Performance Indicators</b>		
Improve the quality of life for the areas of highest need	✓	<b>Basket of Indicators as per Areas of Highest Need Proposal</b>		
<b>Key Actions</b>		<b>Timescales</b>	<b>Resources Additional to Base Budget</b>	<b>Lead Officer</b>
• Exit strategy for The Trunk		Mar 2012		Angie Heighway
• Continued performance management of the Trunk contract		Ongoing		Angie Heighway
• Support for Stronger Communities Theme Group		Ongoing		Hugh Bennett

<b>Key Objective: OC2</b>	<b>Community Strategy Impact?</b>	<b>Key Performance Indicators</b>		
Children & Young People	✓	<b>% of Children &amp; Young People's Plan delivered / on target at year end</b>  <b>Number of locally delivered diversionary sessions</b>  <b>Numbers of users attending diversionary activities</b>		
<b>Key Actions</b>		<b>Timescales</b>	<b>Resources Additional to Base Budget</b>	<b>Lead Officer</b>
• Support Children & Young People's Theme Group		Ongoing		John Godwin

• Resolve young people's engagement as part of new Children & Young People's Partnership Arrangements	Sep 2011		Hugh Bennett
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Key Objective: OC3	Community Strategy Impact?	Key Performance Indicators		
Older people	✓	Number of people attending 'Age Well' scheme Number of over 60s swimming usage		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• Ageing Well		Mar 2012		John Godwin

<b>PRIORITY AREA:</b>	<b>Key Outcomes:</b>
<b>Housing (H)</b>	<ul style="list-style-type: none"> <li>• H1: Home Improvement Agency</li> <li>• H2: Implement Countywide Housing Strategy Action Plan</li> <li>• H3: Homelessness</li> </ul>

<b>Key Objective: H1</b>	<b>Community Strategy Impact?</b>	<b>Key Performance Indicators</b>		
Home Improvement Agency	✓	Time taken to complete Category 1, 2 & 3 priority Disabled Facilities Grants		
<b>Key Actions</b>		<b>Timescales</b>	<b>Resources Additional to Base Budget</b>	<b>Lead Officer</b>
• Evaluation of year 1 performance		Jun 2011		Angie Heighway
• Specification and tendering		Feb 2012		Angie Heighway
• Evaluation and appointment		Jun 2012		Angie Heighway

<b>Key Objective: H1</b>	<b>Community Strategy Impact?</b>	<b>Key Performance Indicators</b>		
Implement Countywide Housing Strategy Action Plan	✓	Net additional homes provided Number of affordable homes delivered Processing of planning applications (minor, major, other)		
<b>Key Actions</b>		<b>Timescales</b>	<b>Resources Additional to Base Budget</b>	<b>Lead Officer</b>
• Develop & implement local action plan		Jul 2011		Angie Heighway
• Gap analysis, review & evaluate		Mar 2012		Angie Heighway

• Delivery of 80 affordable housing units	Mar 2012	Angie Heighway
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Key Objective: H1	Community Strategy Impact?	Key Performance Indicators		
Homelessness	✓	Number of households living in temporary accommodation		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• In conjunction with BDHT, review protocols and procedures relating to the homelessness service		March 2012		Angie Heighway
• Action plan of support measures to help improve the Housing Options Service		March 2012		Angie Heighway

<b>PRIORITY AREA:</b>  <b>Climate Change (CC)</b>	<b>Key Outcomes:</b> <ul style="list-style-type: none"> <li>• <b>CC1: To reduce CO2 emissions</b></li> </ul>
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<b>Key Objective: CC1</b>	<b>Community Strategy Impact?</b>	<b>Key Performance Indicators</b>		
To reduce CO2 emissions	✓	<b>To reduce CO2 emissions from local authority operations</b> <b>Per capita emissions in the District</b>		
<b>Key Actions</b>		<b>Timescales</b>	<b>Resources Additional to Base Budget</b>	<b>Lead Officer</b>
• Installation of Solar panels		Mar 2012	£20,000	Hugh Bennett
• Annual review of the Climate Change Strategy		Dec 2011		Hugh Bennett
• Improving the energy efficiency of buildings		Mar 2012	Interest free Salix loan of £37,000	Hugh Bennett

## 9. Risk Management

In setting out our plans for the District we recognise, as a well managed organisation, that there are a number of risks that may impact on the Council achieving all we have set out in this Council Plan. We will monitor these risks and take mitigating actions, where practicable, to minimise the impact on the Council, but some risks are unavoidable.

The key risks are related to:

- Economic changes creating additional pressures on services and resources.
- The ability to deliver services when resources are restricted or systems fail.
- That service improvements do not result in positive changes for the community.
- The delivery of resilience and efficiencies through partnership working.
- That advances in technology are not utilised to deliver efficiencies and improvements for the customer.
- Managing performance to ensure that the right things are delivered, in the right way, for the right people.

The Council's Risk Management Policy requires effective management of all risks. The Policy relates to all risks both at strategic and service level. The Council will monitor progress on the action plans developed to manage all existing and emerging high level risks.

## 10. Community Engagement (including Equalities)

At the Council, we have a strong commitment to engaging with our communities and to making sure that we communicate with them on issues that are important to the District. We work to ensure that all voices have a chance to be heard.

We have a well established Equality and Diversity Forum, whose membership reflects a diverse cross section of our community and has been very active in both its engagement with the Council and its contribution to projects such as BURT (Bromsgrove Urban Rural Transport) and the town centre toilets. The Forum has also played a key role in Community Consultation Conferences we have held over recent years and members of the Forum have had the chance to bid for funding for relevant projects, with successful bids helping to launch several worthwhile projects and events. We are also proud to have reached the 'Achieving' level under the Equalities Framework for Local Government. As part of the shared services restructure, an Equalities post will be retained by Bromsgrove District Council and shared with Redditch Borough Council.

The opinions of residents are key to our decision making processes, with public consultation being fed through to management and political leadership of the Council. We also hold an annual Budget Jury, where a group of residents consider the issues that are affecting the district, the work that the Council does and what priorities should be for the following year. They return a few months later to look at proposals for spending and savings, mirroring the process that the elected Members go through, with their opinions

being an important point of reference when the Members make the actual decisions about the budget. The process received coverage on BBC Midlands Today in 2010, further raising the profile of the role of our residents in local decision making.

Last year we coordinated a 'U Decide' event, in partnership with Worcestershire County Council, which saw groups of young people presenting projects to a room full of their peers, who then voted as to which groups they felt most deserved funding. We hope to look at how we engage with young people over the next 12 months, building on activities and engagement undertaken during our 'Democracy Week' in March 2011.

We will be developing a joint Community Engagement Strategy and Toolkit for Bromsgrove and Redditch Councils during 2011, which will inform how we engage with communities and provide guidance for officers across all departments.



**U Decide 2010**

## 11. Budget and Value for Money

The Council has set a balanced budget with a zero increase in Council Tax for 2011/12. This year's budget deliberations have been particularly difficult due to the Budget Settlement from Central Government. The Council's Revenue Support Grant from Central Government will fall by 27.7% over the next two years. These are challenging times for the Council; however, the Council is well placed to respond to this reduction. With a Single Management Team across both Bromsgrove District Council and Redditch Borough Council, the Council is further advanced than most councils on its shared services agenda. A number of services are already being shared, for example, Community Safety, Elections, Payroll, ICT and we are also the host for Worcestershire Regulatory Services.

The Council's approach to delivering the required level of savings is seven fold:-

1. To bring forward the remaining shared services programme with the bulk of services being shared by the 31 March 2012;
2. Undertake more fundamental transformation work using a technique called systems thinking;
3. Pay restraint, for example, there will be no pay rise for staff in 2011/12 and through the harmonisation of terms of conditions across both councils we are proposing to reduce car mileage rates and end essential car user allowances for all staff;

4. Continue to focus on good procurement in order to drive out the maximum value from all contracts;
5. Continue to challenge and review all budgets down to a line by line by line level, including careful consideration of the need for various reserves and carry forwards;
6. Use of reserves; and
7. Additional income, where this is possible, for example, the New Homes Bonus.

The table overleaf sets out the planned savings as per the Medium Term Financial Plan.

## SAVINGS PROPOSED 2011/12 - 2013/14

Description	Department	2011/12 £'000	2012/13 £'000	2012/13 £'000
Vacant post within service - aim to absorb current workload and to address as part of shared service proposals	Legal & Democratic Services	-36	-36	-36
Release of budgets relating to Equality and Diversity Bids to be reallocated in high bids.	Legal & Democratic Services	-9	-10	-10
Increase income target to level generated in relation to Garden Waste collection	Environmental Services	-110	-110	-110
Environmental Services Review - savings realised	Environmental Services	-13	-13	-13
Trade Waste income received	Environmental Services	-10	-10	-10
Additional Income from County for running costs of the Customer Service Centre	Customer Services	-4	-4	-4
Renegotiate Strand Contract	Business Transformation	-13	-12	-12
Phone System Savings - call costs reduced	Business Transformation	-10	-10	-10
IT licences budget - to partially offset costs of MS office high bid	Business Transformation	-46	-46	-46
Savings from reducing car mileage rate to 40p - proposals under consultation	Council Wide	-18	-18	-18
Savings from withdrawing essential car user allowance - proposals under consultation	Council Wide	-89	-89	-89
Savings to be realised from Shared Services/ Transformation and efficiencies	Council Wide	-266	-934	-1,270
Improved procurement opportunities	Council Wide	-50	-50	-50
Reduction in Together Bromsgrove by one edition (£5k ) and misc saving (£20k)	Policy, Performance & Partnerships	-25	-25	-25
Reduction in budgets allocated to the museum on the basis that it is sold in 2011/12	Leisure & Cultural Services	0	-10	-10
Victoria Ground Rent from current occupiers	Leisure & Cultural Services	-12	-12	-12
Sanders Park Pavilion Rent	Leisure & Cultural Services	-12	-12	-12
Allotments - increase income target to meet realistic level	Leisure & Cultural Services	-4	-4	-4
Various income generated - increase target to meet realistic level	Leisure & Cultural Services	-9	-9	-9
Market Income - additional income received	Planning & Regeneration	-10	-10	-10
Development Control - pre application fees now charged	Planning & Regeneration	-8	-8	-8
George House rental Income (lease ending April 2012)	Finance & Resources	-45	0	0
Revenues - court cost recovery (net)	Finance & Resources	-28	-28	-28
Additional Benefits Admin Grant income for 11/12	Finance & Resources	-48	0	0
<b>TOTAL SAVINGS</b>		<b>-873</b>	<b>-1,458</b>	<b>-1,794</b>

## 12. Glossary

Term	Definition
Building Pride	The Council's transformation programme designed to make Bromsgrove District Council an excellent local authority.
Corporate Management Team (CMT)	The Council's officer management team made up of the Chief Executive, Executive Director Services, Executive Director Partnerships and Projects, Assistant Chief Executive and the seven Heads of Service and one deputy Head of Service.
Sustainable Community Strategy	<p>A long-term vision for the District as a whole. The Strategy co-ordinates the actions of public, private and community organisations in meeting the needs and priorities of local communities.</p> <p>Under the Local Government Act 2000, all local authorities are required to work in partnership with the community, business, voluntary sector and other public sector partners to develop a long-term strategy to promote the social, economic and environmental well-being of their local communities.</p>
Local Strategic Partnership (LSP)	A family of partnerships and organisations that is working to a common aim - to improve the quality of life in the District and deliver the Sustainable Community Strategy.
Medium Term Financial Plan	A three year budget for the Council's expenditure and income, linked to the Council's objectives and priorities.
Objectives	The broad goals for the Council, within which priorities are set.
Performance Development Review	A formal meeting between a member of staff and their line manager to review past work and agree future work, setting standards and targets.
Performance indicators	Yardsticks used to assess our achievements.
Performance Management Framework	Sets out the processes by which Elected Members, Officers and residents can monitor how the Council is performing.
Priorities	The four areas identified by Elected Members and Officers where we wish to make significant improvement in how we perform.
Service Business Plans	One year plans that set out what each department intends to deliver over the coming year.
Target(s)	A fixed goal or objective which results in improvements.
Values	The fundamental principles that guide the way we work.
Vision	The ideal of how we would like the District and the Council to be in the future.