



Bromsgrove District

Council Plan 2008-2011

“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



INVESTOR IN PEOPLE

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1. Introduction from the Leader of the Council



Welcome to the Bromsgrove District Council Plan. The Plan sets out a “road map” for the Council’s work between now and 2011, by which time we will be a modern council, at least CPA rated “Fair” and well on our way to “Excellent”, under the new area-based inspection regime.

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, the County wide Local Area Agreement, protecting the small number of vulnerable people in our communities and understanding the demographic issues we face, in particular, a commuting workforce and an ageing population. If this is not enough, the local government expenditure environment is likely to become tighter over the next few years due to Central Government spending pressures, so value for money will become even more important.

The Council Plan brings together all this different information and through using the balanced scorecard technique, 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 dusty book shelf, but to be a living document, that decision-makers at both a Member and officer level refer to in order to provide a strategic direction and to help take some of the undoubtedly difficult decisions we will have to make over the next three years.

The Council has made significant progress over the last 12 months and we were rated as “Poor” when our CPA rating was published in June 2007, as we had expected. Based on the progress we are continuing to make we expect to be CPA rated “Fair” when we are next assessed in late 2008. We have a resourced Improvement Plan that is focused on identified performance issues, improved Member/Member and Member/officer relations and leadership from both Members and senior management, something the Council has been lacking in the past.

The Council has a Vision for the District and the Council, one that we all understand and own, and the Council Plan expands this Vision:-

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

Working together is critical to delivering this vision. In the past, the Council has not worked as a team. Proper political debate, robust scrutiny, Member ambition and officer advice all have their place within a modern council, but this must happen within a framework of respect and recognition that we are all here to serve our communities. Community leadership is also vital. As Members we have a duty to work with and understand our communities; being elected every four years is not enough. We need to engage regularly with our communities, in order to represent them.



The main issues we face as a District are detailed in the next section of the Plan. These include the need to regenerate our town centre so that it reflects the wealth of the District and ensuring we have sufficient affordable housing. We have brought these, plus our other three priorities and the work we

are undertaking to develop the Council together under the “Building Pride” banner:-



The Council Plan was developed by Members and officers considering a range of information from residents including the Customer Panel, Best Value Satisfaction Survey results, PACT meeting feedback, Area Committee feedback 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. I want this to become an on-going process, one of dialogue. With this in mind, 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
Chief Executive

An electronic version of this plan can be found on our website:

www.bromsgrove.gov.uk

2. About Bromsgrove District

Location

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

Map of Bromsgrove District



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. Our main communities are detailed in the map (left). The District has no wards in the top 20% most deprived in England.

Population

The population of the District is 91,600 and the Office for National Statistics predicts that this will increase by 15.3% over the next 30 years to 104,600 in 2029. The current review of the Regional Spatial Strategy is likely to require homes for 3,000-7,000 households to be built in the District in the next 25 years and there is also the possibility that the District may have to take on some of Redditch Borough Council's housing allocation.

The black and minority ethnic population (BME) is only 3.3%, which is low for the region and nationally. This BME % comprises 1% Irish, 0.8% Asian, 0.8% mixed, 0.4% black and 0.3% Chinese. There are 37,798 households in the District. Over 25% of households contain only one older person. An estimated 6,964 households in the District have one or more members in an identified special needs group. This is 19.1% of all households in the District, well above the national average; of these 56.7% have a physical disability and 37% are frail elderly. The elderly population is predicted to expand as a proportion of the overall District population, with the over 80s population estimated to increase by 123.3% by 2029.

Economy

The economic picture of the District is generally very positive. The mean household income is £36,906, which is the highest in the County (the County average is £34,737). There are three major areas of economic regeneration within the District: the Longbridge site, Bromsgrove town centre and Bromsgrove railway station. In April 2005, parts of Phoenix Venture Holdings (PVH), most significantly MG Rover and PowerTrain entered administration, resulting in the closure of the Longbridge car plant. These parts of the Group employed around 5,850 people in the West Midlands and an estimated £410m was spent with firms based in the West Midlands as part of the supply chain. Whilst unemployment levels naturally increased with the closure, the District's unemployment levels have returned to very low levels (2.5%). Bromsgrove town centre needs a major overhaul to encourage local shopping and compete with neighbouring shopping centres. Bromsgrove station is the third area of concern. The current station facilities are not considered fit for purpose and a feasibility study is currently being carried out on the possible redesign of the station so that it can take bigger trains and more passengers and anywhere between an increase of 70 to 300 additional car parking spaces. This would help "future proof" the station against any changes to transport charges that may affect Birmingham city centre.

Sustainable Development

A healthy natural environment is vital to our existence. We need clean air to breathe, water to drink and food to eat. The past twenty years have seen a growing realisation that the current model of development is unsustainable. Our way of life

is placing an increasing burden on the planet. In other words, we are living beyond our means. We need to make a decisive move toward more sustainable development, not just because it is the right thing to do, but also because it is in our own long-term best interests. By thinking about the way in which we do things and becoming more sustainable, we can meet our own needs without compromising the ability of future generations to meet their needs. This is the concept of sustainable development, and must underpin all of our actions.

We already have a number of initiatives in place to help improve our sustainability. The Council House is in the process of switching to 100% green electricity, and part of our power comes from solar panels on our roof. We use 100% recycled paper, and encourage recycling in house and in the wider District. We are signed up to the Worcestershire car sharing scheme. The Local Strategic Partnership's Better Environment Group has a number of projects underway aiming to reduce our carbon footprint, help conserve and enhance our biodiversity, and reduce pollution.

Affordable Housing

One of the biggest issues facing the District is affordable housing: 83.4% of households are owner occupied, the 11th highest figure in England and Wales, and house prices are rising faster than the national average, with the average house price being £240,867. The Council is currently operating a planning moratorium with only affordable housing developments being built. The Housing Strategy has a target of 80 units of affordable housing a year for the next four years.

Education, Deprivation and Health

The percentage of the population qualified to NVQ Level 4 is significantly higher than average. GCSE results gained at local authority schools and colleges in Worcestershire in 2006 were amongst the highest in the country (56.3% achieved five or more GCSEs at A*-C). The District ranks 299th out of 354 councils on the national index of multiple deprivation 2007 (where one is the most deprived), making the District one of the least deprived nationally. Only 4,456 households are in receipt of housing or council tax benefits in the District, one of the lowest figures in Worcestershire. As a result, identifying the vulnerable within our communities is more difficult than a district with geographic areas of deprivation.

Generally, the District's population is healthier than the regional average. Young people (18-24) have a high risk status being the most likely to smoke, binge drink and not take exercise. Potentially, we could be storing up problems in our young people. The most recent Primary Care Trust (PCT) annual report noted that our children's health is good, but there is a need for more child and adolescent mental health services. The PCT retain a concern (shared by the Council's own Community Safety Team) that domestic violence remains "common place". The rate of teenage pregnancies in Bromsgrove in 2004 was 22.4 conceptions per 1,000 females, which is almost half that of the England average. The rate has also decreased in Bromsgrove from 26.7 in 1997.

Crime and Fear of Crime

There has been a 31.9% reduction in headline comparator crime figures for the District over the last three years. This, together with the Partners and Communities Together meetings, has had a very positive impact on fear of crime in the District: 98% of residents feel safe in their neighbourhood during daytime and 73% after dark. Low level issues like anti-social behaviour, litter, rubbish, "young people hanging around", vandalism and criminal damage remain an issue. Drug offences are low.

Regulatory, Political, Managerial and Financial Context

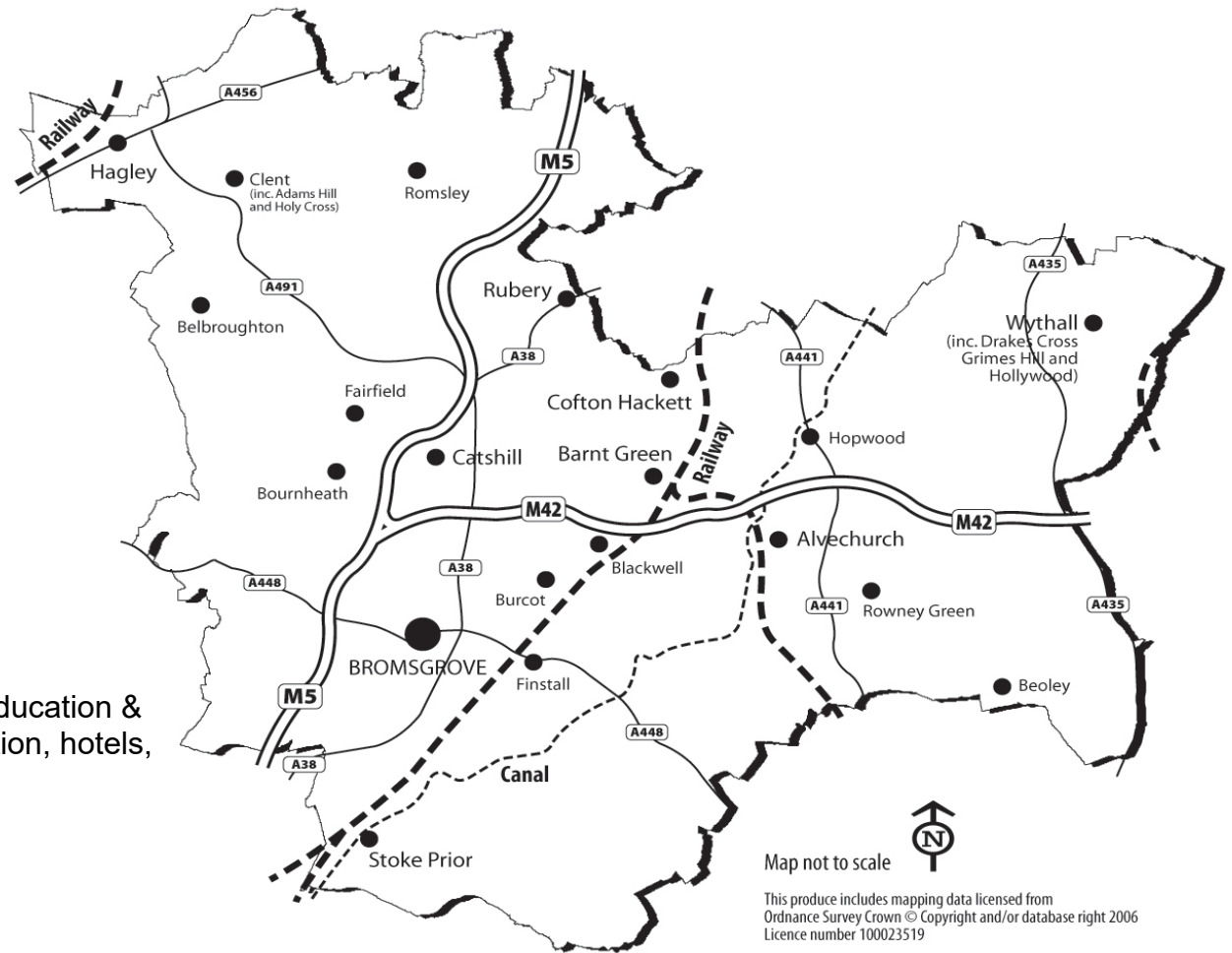
The Council has a majority Conservative administration, with 26 Conservatives, six Labour, four Independents, and two Wythall Residents Association. A further seat is subject to a forthcoming by-election in spring 2008. The Council operates a modernised political structure with the Leader/Cabinet model, supported by three non-Executive Boards: Audit Board, Scrutiny Steering Board and Performance Management Board. There is also a Planning Committee, Standards Committee and Licensing Committee. The Council has a new Corporate Management Team (CMT) and a new Chief Executive, Kevin Dicks.

The Council has a net budget of £11.733m (2008/09), a planned Council Tax increase of 4.45% and Government Grant of £4.858m. The Council employs 454 staff.

Table 3 - About Bromsgrove District



Size Area:	83.9 square miles
Population:	91,600
Households:	37,798
Towns and large villages:	Bromsgrove, Hagley, Rubery, Wythall
Main Employment:	Public Administration, Education & Health (25.5%); distribution, hotels, & Restaurants (21.2%)
Unemployment:	2.5%
Ethnicity:	3.3%
Deprivation Ranking:	299 out of 354



3. Strategic Partnership Working

Bromsgrove Partnership

The Bromsgrove Partnership (the District's Local Strategic Partnership) consists of key public, private and voluntary sector organisations operating within the District. The purpose of the Board is to work together on a range of issues that require joined up thinking to deliver joined up solutions for our residents. In March 2006, the Board agreed to reduce in number and focus around a new set of priorities. The role of Elected Members has been strengthened by ensuring that the Leader of the Council sits on the Board and acts as Vice-Chairman as well as a county councillor and a parish council representative. The Board continues to be chaired by a private sector representative, Mark Weaver.

Sustainable Community Strategy 2007-2010

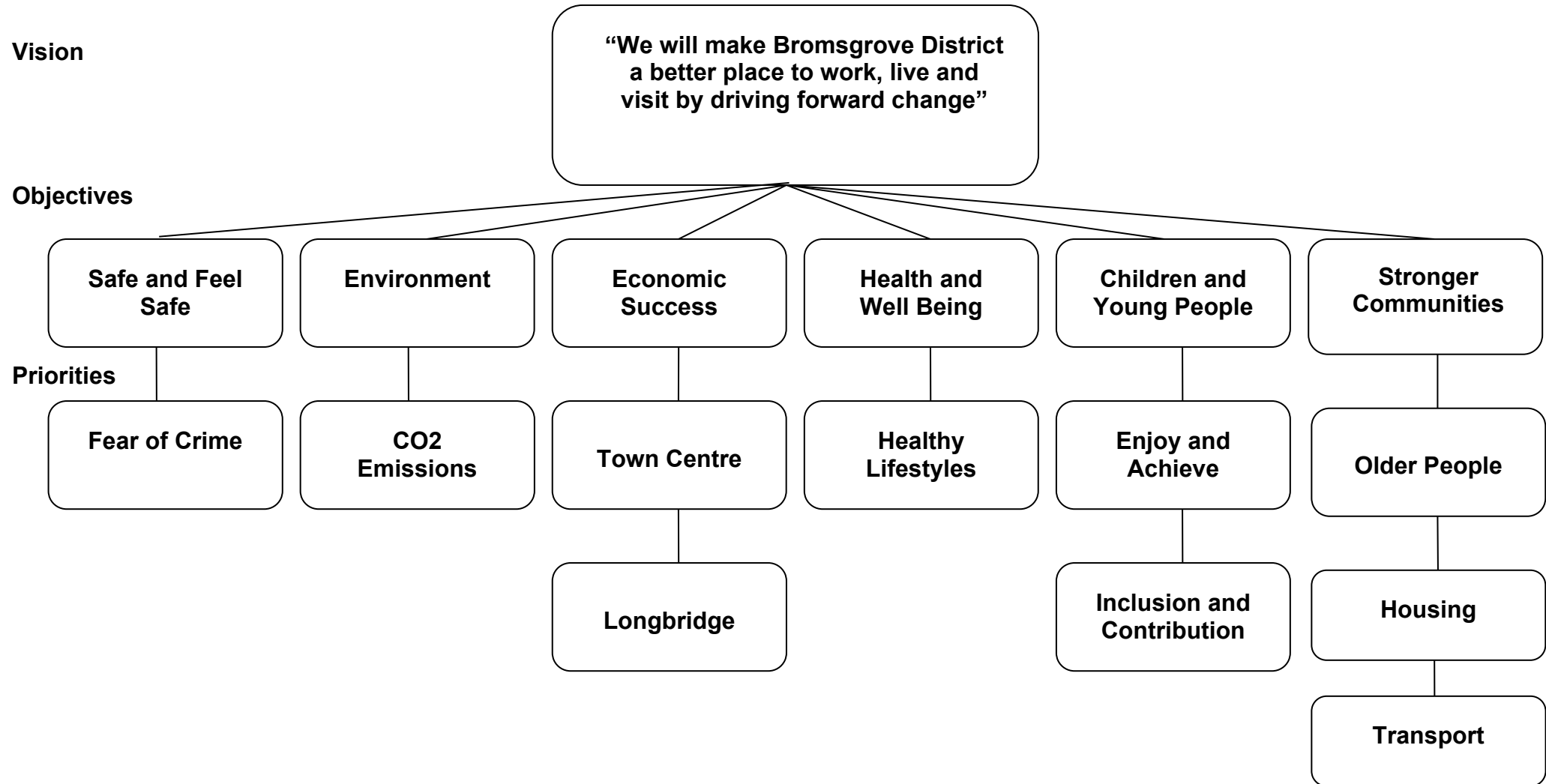
The Sustainable Community Strategy sets out a vision for the District and is concerned with addressing issues important to residents, the business community and visitors to the District. It is based on an understanding of the available evidence and focuses on the way in which services are delivered and 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 and is in effect a business plan for the Local Strategic Partnership Board to manage against and be held accountable on (Full Council receive an annual report from the Board).

Worcestershire Local Area Agreement 2006-2009

In April 2006 Central Government and Worcestershire County Council, as the accountable body for the Worcestershire LSP, signed a Local Area Agreement (LAA) covering the period 1st April 2006 to 31st March 2009. A new LAA is currently being negotiated for 2008-2011. The agreement is a form of contract with six objectives and a range of targets in support of them. Some of the targets attract a "pump priming grant" from the Government in support of the delivery of a range of "stretch targets". If these are delivered the Government will pay a "reward grant". Just like the Bromsgrove Partnership wants organisations operating within the District to align their business plans to the District's Community Strategy, the Worcestershire LSP expects District LSPs to align their community strategies to the LAA. As a result, Bromsgrove Partnership has adopted the six objectives the LAA as its six objectives and the District LSP targets are cross referenced to the LAA targets in the District Sustainable Community Strategy. However, it is recognised that there are some projects which are very important at a district level which are not reflected in the LAA, for example, the regeneration of Bromsgrove town centre, Longbridge and Bromsgrove railway station. In these instances the Bromsgrove Partnership is still seeking to work in partnership with all the relevant organisations in order to deliver joined up solutions for local people.

The County LSP has consulted on the draft County Sustainable Community Strategy 2008-2011 and the District has responded to the draft.

Table 4 – Bromsgrove Partnership Objectives and Priorities



4. Setting the Council's Priorities

The Council Plan

The Council Plan brings together national and community priorities and ensures that the Council has a structured approach to providing quality services and adding value for local people. The Plan sits at the top of the Council's strategic planning and performance management systems. It ensures that we take co-ordinated action to address the agreed four Council Objectives (COs) and five Priorities. These are essential to the delivery of our Vision and Values. The Council Plan sits within a wider strategic framework formed by the District Sustainable Community Strategy and Countywide Sustainable Community Strategy. The relationship between the Council Plan and other key plans is set out on page 63.

The key features of the Council Plan and associated plans are as follows:-

- The **Council Plan** sits below the national priorities and Sustainable Community Strategy for the whole of the District and above the Council's Improvement Plan, Departmental Service Business Plans and Action Plans. The Council Plan is a three year document.
- The Council Plan acts as a high level 'map'. Each Council Objective and Priority has a reference number and these are tracked into Departmental Service Business Plans, Team Plans and individual Personal Development Reviews, to create a 'golden thread'. By creating this 'thread' we become more efficient, concentrating our resources and energy on those things that really matter.
- The three year Council Plan is supported each year by an annual **Improvement Plan**, which provides Members and senior management with a focus on those actions which are considered key to driving improvement in the Council's performance.
- Alongside the Improvement Plan sits a set of Corporate Performance Indicators, approximately 25-30 in total and based on the Council's Priorities. Again, these are designed to provide Members and senior management with a focus on improving those performance indicators which are considered key to driving improvement in the Council's service delivery.
- The Council Plan is underpinned by the three year **Medium Term Financial Strategy** and the annual **Budget Plan**. These ensure that resources follow the stated priorities of the Council.
- The risks associated with the delivery of the Council Plan are managed through the **Corporate Risk Register** and Action Plan.
- The Council's overall financial and service delivery performance are set out in the Council's **Annual Report** and a summary published in "Together Bromsgrove", the Council's residents' magazine.

How the Council Plan Influences the Budget

The Council has improved the linkages between consultation, performance and the annual and three year budget process with the development of an integrated forward plan. Customer Panel surveys are used to test our priorities with residents and to ascertain their satisfaction levels. In addition to those submitted by each Council service, the Council's Equality and Diversity Forum and our Staff Champions group were also asked to submit a number of budget bids to be considered in the 2008/09 budget round.

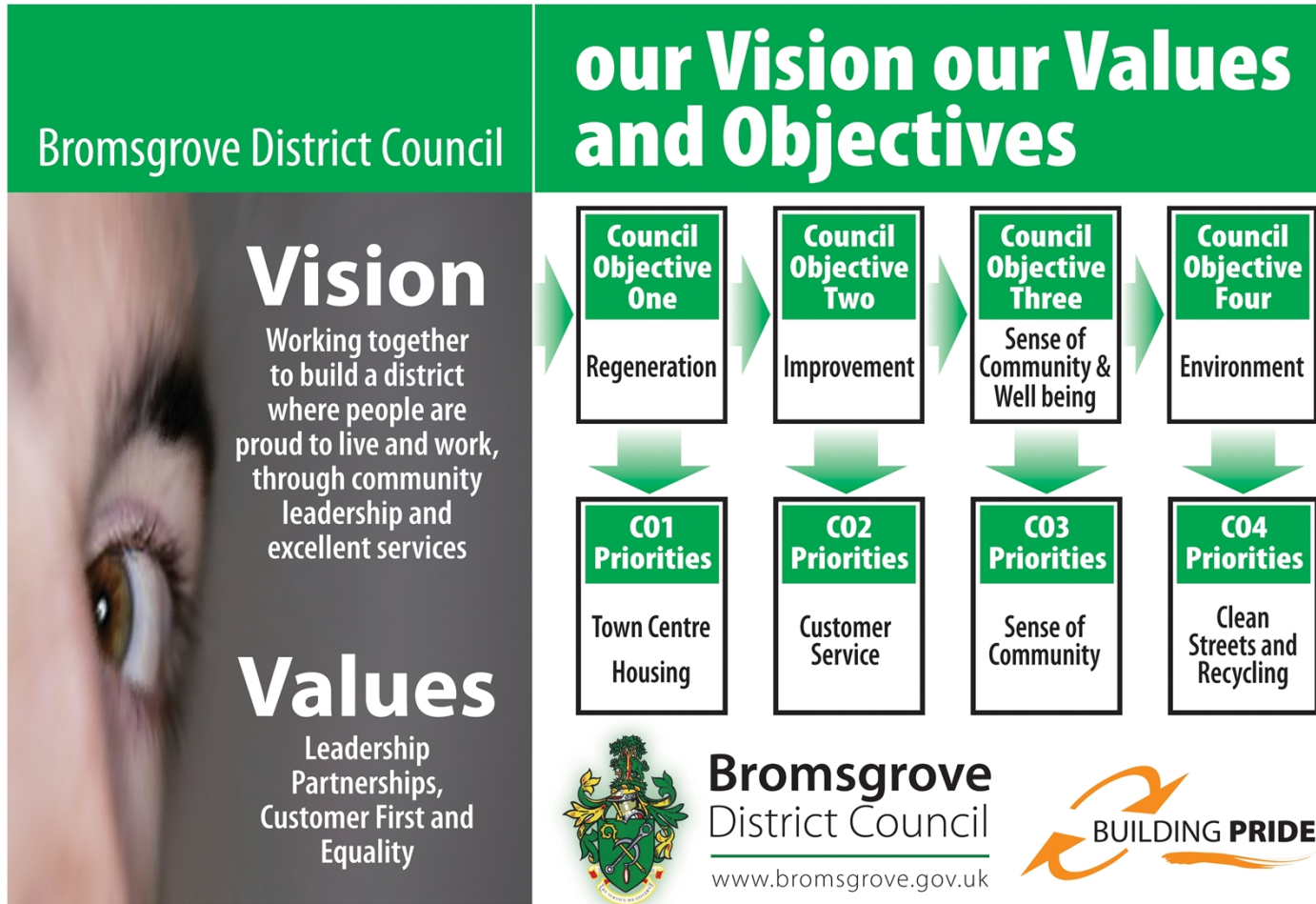
Building on the experience of the last Council Plan, the Council has held a number of focus groups asking residents what they thought of the budget bids submitted for the 2008/09 budget round. The Council also provided residents with an online facility for the public to comment on the budget and this information was taken to Cabinet as part of the budget deliberations and will be repeated for the 2009/10 budget. The development of these budget bids was set within the strong strategic framework of the Council Plan and its objectives and priorities.

Further Information






Electronic versions of the key documents mentioned earlier can be found on our website at:

www.bromsgrove.gov.uk

5. Our Vision, Values, Council Objectives and Priorities:-



We have further articulated each of our Values as follows:-

Demonstrating Leadership	
	
	
<p>Who are our Leaders ? everyone can lead by example and inspire others</p> <p>What is our Leadership Vision ? visible leadership</p>	
<p>We will do this by</p> <ul style="list-style-type: none"> ● setting an example ● communicating positively ● building trust ● living and breathing the Bromsgrove way 	
 <p>Bromsgrove District Council www.bromsgrove.gov.uk</p> 	

Promoting Equality	
	
	
<p>Who is affected by Equality ? all of us</p> <p>What is our vision for Equality ? to eliminate discrimination and promote equality</p>	
<p>We will do this by</p> <ul style="list-style-type: none"> ● treating everyone as an individual ● understanding their particular needs ● involving them in shaping our services ● monitoring our progress 	
 <p>Bromsgrove District Council www.bromsgrove.gov.uk</p> 	

Putting the

Customer First



**Who are our Customers ?
everyone we come into contact with**
**What is our Vision for Customer Service ?
to exceed expectations and delight
our Customers**



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We will do this by

- treating customers as individuals
- listening carefully to our customers
- taking ownership of problems
- doing the little things - they matter !

Working in Partnership



Who are our Partners ?
everyone with a shared desire to build strong and prosperous communities

What is our Partnership Vision ?
to work together to build a district that people are proud to live and work in



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We will do this by

- understanding our communities
- working towards a common goal
- sharing resources
- making things happen

6. Council's Balanced Scorecard

The Council has a balanced scorecard for the Council's five priorities, which were approved by Full Council on 19th September 2007. The scorecard identifies the key support service activities required to deliver the priorities. A Specific, Measurable, Agreed, Realistic and Targeted (SMART) strategic action plan for the balanced scorecard has also been agreed (see pages 17 to 45).

Customer Perspective (CP)	Town Centre (CP1)	Housing (CP2)	Customer Service (CP3)	Sense of Community (CP4)	Clean Streets and Recycling (CP5)
Financial Perspective (FP)	Value for Money (FP1)	Financial Management (FP2)	Financial Strategy (FP3)	Financial and Performance Reporting (FP4)	
Process Perspective (PR)	Customer Processes (PR1)	Improved Governance (PR2)	Spatial Business Project (PR3)	Improved Partnership Working (PR4)	Planning (PR5)
Human Resources and Organisational Development Perspective (HROD)	Learning and Development (HROD1)	Human Resource Modernisation (HROD2)	Positive Employee Climate (HROD3)	Performance Culture (HROD4)	

7. Strategic Action Plan

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Town Centre (CP1)	Regenerate the town centre	Public support for plans	Area action plan: Issues and options stage completed	Town Centre Project Plan	31 October 2008	Planning and Environment Services	Leader of the Council
			Move towards preferred options stage	Town Centre Project Plan	31 March 2011		
		Work commenced	Procure preferred partner	Town Centre Project Plan	30 June 2008	Planning and Environment Services	Leader of the Council
			Public (and trader) consultation on plans	Area Action Plan	31 Mar 2010		
		Agree sites for relocation of public sector partners	Identification and discussion with Fire and Rescue, Police and WCC about potential sites for relocation	Town Centre Project Plan	31 March 09	Planning and Environment Services; WCC Police, Fire and Rescue Service	Leader of the Council

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Town Centre (CP1) continued		Reach agreement on redevelopment of the market hall site	Hold discussions with retailer Close market hall and relocate market to an outdoor site on the high street	Town Centre Project Plan Town Centre Project Plan	31 December 2008 31 March 2009	Planning and Environment Services/ Retailer and Develop resources	Leader of the Council
		Redevelop public toilet facilities in town centre	Commission architect and builder and commence work	Capital Programme	30 April 2009	Capital Programme	Leader of the Council
		High street enhancement through improved high street events and Christmas lights	Hold discussions with sponsors and businesses to agree enhancements	Town Centre Project Plan	31 December 2008	Attraction of Sponsorship Planning and Environment Services	Leader of the Council

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Housing (CP2)	Delivery of Affordable Housing target (Housing Strategy)	240 units of affordable housing built	80 units per year	Support applications for or to consider future of affordable housing on areas of development restraint	On-going	Strategic Housing/ Principle RSL Partner Consultation Group	Portfolio Holder for Planning
				Commission housing needs survey to provide basis of affordable housing need in the district	31 July 2008	Strategic Housing/ Principle RSL Partner Consultation Group	Portfolio Holder for Planning
				Encourage maximum potential of Affordable Housing through the RSS allocation	31 March 2011	Strategic Housing/ Principle RSL Partner Consultation Group	Portfolio Holder for Planning

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Housing (CP2) continued				Use of existing public sector sites e.g. Council House	Ongoing Local Area Agreement target to 31 March 2009	Strategic Housing/ Principle RSL Partner Consultation Group Asset Management Strategy	Portfolio Holder for Finance
	Homelessness prevention and reduction in the use of temporary accommodation	50% reduction in people housed in temporary accommodation	Year on year reduction (down to 34 individuals by 2011)	Implementation of new homelessness and prevention support services	31 March 2010	Strategic Housing Team/ BDHT Housing Agency agreement	Portfolio Holder for Strategic Housing and Portfolio Holder for Planning
				Additional staff resource to carry out home visit/ mediation implementation of rent deposit/ bond and a spend to save scheme	31 March 2010 31 March 2010	Strategic Housing Team/ BDHT Housing Agency agreement Strategic Housing Team/ BDHT Housing Agency agreement	Portfolio Holder for Strategic Housing and Portfolio Holder for Planning Portfolio Holder for Strategic Housing and Portfolio Holder for Planning

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Housing (CP2) continued				Re-negotiated SLA with BDHT to provide management of 'move on' from temporary accommodation	31 March 2010	Strategic Housing Team/ BDHT Housing Agency agreement	Portfolio Holder for Strategic Housing and Portfolio Holder for Planning
	Improved housing service	Achieve 2* Housing Audit rating	Development of improvement plan and implementation of actions	Develop and agree draft improvement plan Implement and monitor improvement actions Undergo Housing Inspection	30 September 2008 From 30 September 2008 onwards 31 March 2011	Strategic Housing Team	Portfolio Holder for Strategic Housing

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Customer Service (CP3)	Overall customer satisfaction with Council	Achieve 60% customer satisfaction with Council by 2011 [Customer Panel survey - baseline 51%]	Annual customer panel survey	Annual review of Customer Panel contract	31 October 2008	Approved budget	Portfolio Holder for Customer Care and Customer Service, and Revenue Generation
			Customer feedback	Monthly reporting of customer feedback information to CMT	Every month	Tagish software	
			Improvements to performance indicators that drive customer perception	Annual review of corporate indicator set	01 April 2008 and annually thereafter	Service Business Plans linked to budget process	
			Annual review of Council's Customer Standards	Series of focus groups with customers and non-customers	31 December 2008 and annually thereafter	CCPP Team and Improvement Plan fund	
			PACT meetings	CMT to attend programme of pact meetings	Annual programme	Ward Members, CMT and Police	Deputy Leader and Portfolio Holder for Community Safety and Leisure Services

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Customer Service (CP3) continued	Customer satisfaction with the Customer Service Centre	Achieve 85% of Customer Panel who would recommend the CSC to a friend [Customer Panel survey - baseline 72%]	Annual Customer Panel survey	Collate results of satisfaction survey	30 September 2008 and annually thereafter	Approved budget	Portfolio Holder for Customer Care and Customer Service, and Revenue Generation
			Quarterly telephone survey	Customer Service Centre team plan	Every quarter 2008-2011	Customer Service Centre staff	
			A5 feedback sheets	Customer Service Centre team plan	Every quarter 2008-2011	Customer Service Centre staff	
			Improvements to performance indicators that drive customer perception	continued monitoring against corporate indicator set	01 April 2008 (and review each year)	Service Business Plan linked to budget process	
			Customer Service Board continuing to deliver the Customer Peer Review action plan	Customer First Strategy action plan	Annual review reported to February Cabinet each year	Customer First Board	

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Customer Service (CP3) continued	Customer satisfaction of minority groups with the Council	Annual satisfaction survey of the Equality and Diversity Forum	Quarterly feedback from Equality and Diversity Forum (minutes to CMT)	Track Council responses to issues raised through annual report	31 Dec 2008 (and every year thereafter)	Equalities Officer Capacity Building Funding	Portfolio Holder for Human Resources and Legal and Democratic Services
	Satisfaction of people with disabilities	Annual satisfaction survey of Disabled User's Group	Quarterly feedback from Disabled User's Group	Track Council responses to issues raised through annual report	30 June 2009 (and every year thereafter)	Equalities Officer Capacity Building Funding	Portfolio Holder for Human Resources and Legal and Democratic Services)

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Sense of Community (CP4)	Neighbourhood management	Achieve 35% of residents who feel they can influence decisions in their area [Customer Panel survey – baseline 31%]	2 x pilot Area Committees	Extend evaluation of two pilots and agreement on way forward	31 March 2009	Learning to Deliver grant	Leader of the Council
			Develop action plan for Board on agreed way forward	Action plan on target	31 March 2011	Possible 2009-2010 budget	
			PACT meetings	CDRP tasking meetings	68 PACT meetings over 12 months, repeated annually	Members, Senior Officers and Community Safety Team	Deputy Leader and Portfolio Holder for Community Safety and Leisure Services
		Reduce the fear of crime perception within the District by 4% (baseline to be established following annual satisfaction survey)	Additional Neighbourhood Wardens	Budget bid for increased number of Neighbourhood Wardens	Implementation from 1 st April 2008	Budget bid 2008/09	Deputy Leader and Portfolio Holder for Community Safety and Leisure Services

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Sense of Community (CP4) continued	Equalities	% increase in minority groups' ability to influence council and % increase in minorities' positive perception of the council	Local Government Equalities Standard (BV2a) Level 3 Number of budget bids submitted to Equality and Diversity Forum	Equalities Action Plan 2009-10 Budget Consultation Plan	31 March 2010 31 January 2009 and annually thereafter	Capacity Building Fund Equality and Diversity Forum Disabled Users' Group Bromsgrove Black History Society CCPP Team, Legal, Equalities and Democratic Services, Financial Services	Portfolio Holder for Human Resources and Legal and Democratic Services)
	Popularity of events programme	% satisfaction with overall cultural offer	Annual Customer Panel survey 2% per annum growth in participation rates	Increased number of facilitated events throughout District	Implementation from 1 st April 2008.	2008/09 budget	Deputy Leader and Portfolio Holder for Community Safety and Leisure Services

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Sense of Community (CP4) continued		% Residents' satisfaction with Artrix (baseline 2007 46%)	Increased usage figures for Artrix	Increase influence on Artrix Board	30 September 2007	Culture and Community Services	Deputy Leader and Portfolio Holder for Community Safety and Leisure Services

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Clean Streets and Recycling (CP5)	Reduce levels of unacceptable detritus	High quartile outturns across BV199a-d (now LPIs)	Annual targets (see Corporate Performance Indicators)	Programmed clean according to environmental protection act	On-going	Approved Budget	Portfolio Holder for Street Scene and Recycling
			Rapid response hit squad	Budget bid for development of fast response squad for detritus issues	Implementation from 01 April 2008	2008/09 Budget Bid	
				Gradual increase in enforcement activity		Implementation 01 April 2008	2008/09 Budget Bid
	Improved customer perception of cleanliness	Achieve 70% public satisfaction with cleanliness of District [Customer Panel survey, baseline 62%]	Annual Customer Panel survey questions	Annual review of Customer Panel contract	31 October 2008	Approved Budget	Portfolio Holder for Street Scene and Recycling

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Value for Money (FP1)	Delivery of agreed savings	Cashable savings as per Medium Term Financial Strategy	Quarterly updates on VFM action plans	VFM Strategy	31 March 2011	Procurement Manager Additional resource may be required	Portfolio Holder for Finance
	Alternative methods of service delivery, to include revisiting the shared services/ joint working agenda	Cashable savings and improved services	Completion of project plans	Development of project plans based on VFM assessments by departments	31 March 2011	Procurement Manager and Heads of Service	Portfolio Holder for Finance
	Improved procurement	Fewer suppliers and efficiency savings	Monthly procurement report	Procurement Action Plan	31 March 2011	Procurement Manager and Heads of Service	Portfolio Holder for Finance
	VFM ratings	75% of services scoring 2 or above	Quarterly updates on VFM action plans	VFM Strategy	31 March 2011	Procurement Manager Additional Resource Maybe Required	Portfolio Holder for Finance

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Financial Management (FP2)	Financial management	Budget to profile throughout year	Quarterly reporting of budget to actual to Cabinet and PMB	Monthly budget reports to cost centre managers and portfolio holders	31 March 2011	Service Accountants and Budget Holders	Portfolio Holder for Finance
	Integrated financial and performance	Budget aligned to priorities Corrective actions based on integrated information	Quarterly integrated reports to Cabinet and PMB	Integrated financial and performance management timetable	31 March 2011	Head of Financial Services and Assistant Chief Executive	Portfolio Holder for Finance
	Improved asset management	Re-configured property stock that matches Council priorities (including decision on future of Council House)	Asset Management Plan on target	Development of property register Stock assessed against corporate priorities	31 December 2008 31 December 2008	Assets Management Group	Portfolio Holder for Finance and Portfolio Holder for Human Resources and Legal and Democratic Services)

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Financial Strategy (FP3)	Treasury management	% return on investment until funds no longer available	Quarterly monitoring	Market test delivery of function	31 March 2010	Finance team	Portfolio Holder for Finance
		Borrow at an appropriate level	Deliver Treasury Management Strategy	Annual review	From 31 March 2010	Financial Services department	
	Implementation of the Purchase Ordering Processing system	Enable online ordering and efficiency savings	POP implementation plan	Implementation of the POP system	31 March 2009	Financial Services department	Portfolio Holder for Finance
	Risk management	Risks successfully managed	Quarterly review of corporate risk register	Risk management strategy action plan	31 March 2011	Internal Audit	Portfolio Holder for Finance

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Financial and Performance Reporting (FP4)	Budget consultation	% of residents who understand the choices the Council has to make (no baseline available)	Annual Customer Panel questions	Development of high profile method of explaining budget and enabling public feedback	31 January 2008 and annually thereafter	Corporate Communications and Customer First Manager	Portfolio Holder for Finance
	Integrated annual report	<p>Achieve 60% of residents who remember receiving Together Bromsgrove (Customer Panel survey – baseline 49%]</p> <p>Achieve 65% of those who found it useful (baseline 60%)</p> <p>Achieve 75% of residents who remember receiving Council Tax leaflet</p>	Positive feedback from Audit Commission	<p>Production of single Council annual report</p> <p>Condensed version produced for July “Council Chat”</p>	<p>30 June 2008 and annually thereafter</p> <p>31 July 2008 and annually thereafter</p>	Financial Services Department and CCPP team	Portfolio Holder for Finance and Leader of the Council

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Financial and Performance Reporting (FP4) continued		(baseline 70%) Achieve 78% of those who found it useful (baseline 73%)					
	Performance management	Attain score of 3 for CPA KLOE for performance	Feedback from Audit Commission	Undergo CPA inspection in Autumn 2008	31 Dec 2008	CCPP Team	Leader of the Council
		Attain 75% of NIs above the median	Feedback from Audit Commission	Regular performance clinics and monthly reporting against PIs	31 March 2011	CCPP Team	Leader of the Council

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Customer Processes (PR1)	Customer feedback system	% of complaints referred to Ombudsman % of compliments received (no baseline)	% of complaints resolved (no baseline)	Maintain customer feedback system Monthly reporting of feedback and annual review of system	Ongoing 1 st April 2008 and monthly thereafter	Approved budget E-Government and Customer Services Department	Portfolio Holder for Customer Care and Customer Service, and Revenue Generation
	Achieve 90% resolution of customer queries at first point of contact by March 2011 Achieve 15 second average speed of answering customer calls (baseline 31 seconds)	Reduced demand for face to face contact through improved service delivery	Increased website usage Increased automated payments Increase speed of answering customer calls through additional staff (budget bid)	Re-engineering of customer processes Roll out of remainder of resource level agreements	31 March 2009 31 March 2009	E-Government and Customer Services Department	Portfolio Holder for Customer Care and Customer Service, and Revenue Generation

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Improved Governance (PR2)	Overview and Scrutiny	Policy changes as a result of Scrutiny	Better reports Pre-check and presentation by portfolio holder	Ethical governance review and toolkit Scrutiny training programme	31 March 2009 30 September 2009	Legal and Democratic Services Department HR&OD Department	Portfolio Holder for Human Resources and Legal and Democratic Services
	Member standards	Reduction in cases reported	Issuing of guidance and training based on identified issues	Standards Committee	31 March 2008	Legal and Democratic Services Department	Portfolio Holder for Human Resources and Legal and Democratic Services
	Member/Member, Member/Officer relations	% of Members and Officers who feel political climate is appropriate	Improved member conduct, attendance at training and briefing sessions	Regular training and briefing sessions on conduct, behaviour, bias and pre-determination	31 March 2009 and annually thereafter	Approved Budget	Portfolio Holder for Human Resources and Legal and Democratic Services)
	Elections	Election delivered to statutory standards	Election action plan	Strand system installed and operational	31 May 2008	Approved Budget	Portfolio Holder for Human Resources and Legal and Democratic Services

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Spatial Business Project (PR3)	New system installation and integration of these to existing core applications: Phases 1 and 2	Installation of Environmental Health systems; Estate & asset management module; Building & Development Control modules; Electoral management systems; Housing module; Licensing module; Land Charges module; Document management system; Business process mapping. Integration of new systems to existing applications	Monitoring of milestones against Implementation Plan	On-target with Implementation Plan	31 December 2008	Approved Budget Contract with MDA £300,000 Annual Saving	Portfolio Holder for ICT and Spatial Project

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Spatial Business Project (PR3) continued	Speed of processing customer queries	New and better Customer Standards	Monitoring of milestones against Implementation Plan	On-target with Implementation Plan	30 September 2008	Approved budget Contract with MDA £300,000 annual saving	Portfolio Holder for ICT and Spatial Project
	Continue to maintain accuracy of Council data	Fewer complaints caused by poor data	Monitoring of milestones against Implementation Plan; Customer Feedback System	On-target with Implementation Plan	30 September 2008	Approved budget Contract with MDA £300,000 annual saving	Portfolio Holder for ICT and Spatial Project

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Improved Partnership Working (PR4)	Introduce co-mingled recyclables collection	Reduced number of operator accidents; efficiency savings	New collection starts in autumn 2009	Construction of site Redesign of routes/purchase of vehicles	31 March 2009 31 October 2009	Worcestershire County Council Approved budget	Portfolio Holder for Street Scene and Recycling
	Delivery of Bromsgrove Sustainable Community Strategy, 2007-2010	70% of targets achieved	Bi-monthly reporting to the LSP Board	Delivery of Community Improvement Plan Full review of Sustainable Community Strategy	31 March 2008 31 March 2010	Bromsgrove Partnership Bromsgrove Partnership	Leader of the Council

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Planning (PR5)	Longbridge	Agreed plans	Planning application submitted and considered by Planning Committee	Negotiate improvements to project plan and planning application Secure community benefits via s.106 agreements	31 July 2008 31 July 2008	Development Control and Strategic Planning Policy	Portfolio Holder for Planning
	Regional Spatial Strategy 2	Agreement of appropriate housing figures	Agreement of allocations for next 20 years	Examination in Public	From 30 September 2008 – 31 March 2009	Strategic Planning Policy	Portfolio Holder for Planning
	Rolling vision of the District	Local Development Scheme (LDS)	LDS on target timescales	Submission of LDS timetable	To be agreed with GOWM	Strategic Planning Policy	Portfolio Holder for Planning
	Town centre	Delivery of Area Action Plan	Appoint consultants to draft evidence for town centre Area Action Plan	Assess Issues and Options paper Evidence gathering	30 June 2008 31 October 2008	Strategic Planning Policy Strategic Planning Policy	Portfolio Holder for Planning and Leader of the Council

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Planning (PR5) continued				Draft Preferred Options Document prepared	31 March 2011	Strategic Planning Policy	Portfolio Holder for Planning and Leader of the Council
	Maintain green belt	90% green belt maintained	Enforcement Number of appeals upheld	Consistency of decision-making Use of Government guidelines Informed Planning Committee	Ongoing	Partially funded through Housing and Planning Delivery Grant Resource implications to be kept under review	Portfolio Holder for Planning
	Speed of processing planning applications	Top quartile NI157 (see Corporate PIs)	Annual targets (see Corporate PIs)	Recruitment and retention of staff (workforce planning)	31 December 2008 and annually thereafter	Partially funded through Housing and Planning Delivery Grant Resource implications to be kept under review	Portfolio Holder for Planning

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Learning and Development (HR&OD1)	Member development	Evaluation of Modern Councillor Programme against agreed criteria	Completion of Modern Councillor Programme	Training Needs Analysis Delivery of mandatory and priority elements	31 Dec 2008 30 June 2008	Member Training approved budget Capacity Building Fund	Portfolio Holder for Human Resources and Legal and Democratic Services
	Management Development Strategy	Improvements in five determinants of job satisfaction (Employee Survey) IIP Report	Completion of mandatory element of training All managers have Personal and Skills Development Plans in place	Training directory established Modern Manager Skills Audit Completed	On-going 30 April 2008 (annually)	Approved corporate training budget All Managers	Portfolio Holder for Human Resources and Legal and Democratic Services
	Investors in People (IIP) accreditation	IIP Re-accreditation achieved	IIP Action Plan on target	IIP Action Plan	30 April 2008	Named individuals in plan	Portfolio Holder for Human Resources and Legal and Democratic Services

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
HR Modernisation (HR&OD2)	Workforce planning	Alignment of people to service objectives	Service workforce plans reviewed by HR&OD	Development of service workforce plans	30 September 2009 (plans reviewed every two years)	Approved corporate training budget Service Managers	Portfolio Holder for Human Resources and Legal and Democratic Services
	Single status	Equal pay for equal work	Proposed new pay structure and terms and conditions developed	Single Status action plan	30 April 2008 (subject to negotiations)	Approved Single Status budget WMLGA Trade Unions	Portfolio Holder for Human Resources and Legal and Democratic Services
	Policy development	Consistency in people management (Employee Survey)	Fewer grievances Fewer complaints	Delivery of people strategy (timetable for review of core policies)		31 October 2009 Human Resources and Organisational Development Team	Portfolio Holder for Human Resources and Legal and Democratic Services

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
HR Modernisation (HR&OD2) continued	Recruitment and retention	Increase in successful recruitment at first attempt	Increase in applications	Revision of advertising image and forms	Ongoing	Human Resources and Organisational Development team	Portfolio Holder for Human Resources and Legal and Democratic Services
		Workforce more representative of population	Increase in applications	Management reports on nature of applicants	Ongoing		
		Reduced turnover	% of staff who have applied for job outside of the Council in last year (Employee Survey)	People Strategy and Management Development Strategy	31 March 2009		

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Positive Employee Climate (HR&OD3)	Employee satisfaction	Improvements in five determinants of job satisfaction (Employee Survey); IIP report	IIP Re- accreditation Staff Forums	IIP action plan Develop satisfaction measuring at forums	31 April 2008 Date TBC following decision on date for the Employee Survey 2008	HR&OD Department	Portfolio Holder for Human Resources and Legal and Democratic Services
	Industrial relations	No industrial action	Climate questionnaire to Union Liaison Group	Monthly meeting with Unions attended by senior managers Annual review of JCC arrangements	On-going 30 November 2008	Human Resources and Organisational Development Department	Portfolio Holder for Human Resources and Legal and Democratic Services

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Performance Culture (HR&OD4)	Personal Development Review (PDR) process	Achieve 85% of staff who understand what they are contributing to Council objectives [baseline 74%]	100% of PDRs completed	PDR Timetable Annual Review of PDR Process	30 April 2008 30 November 2008	Human Resources and Organisational Development Department	Portfolio Holder for Human Resources and Legal and Democratic Services
	Team action planning	Achieve 85% of staff who understand what their teams are contributing to Council objectives (employee survey – baseline 74%)	100% team action plans completed	ACE to attend every DMT Quality check of each Business Plan Annual review of Team Plans.	31 September 2008 and annually 30 November 2008 and annually 31 May 2009	Corporate Communications, Policy and Performance team	Leader of the Council
	Development of core competencies for all staff	% of staff meeting core competencies	% of employees who understand what is expected	Launch of core competencies (linked to PDRs)	Date subject to review by CMT	Human Resources and Organisational Development Department	Portfolio Holder for Human Resources and Legal and Democratic Services

8. Corporate Performance Indicators

The Council's set of Corporate Performance Indicators has been revised to take account of the reduction in the number of Council priorities from ten to five and also to take account of the new set of National Indicators (NIs) that will be introduced in April 2008. These will replace the Best Value Performance Indicators (BVPIs) which have been in use since 2000 and will be used as part of the judgements to be made in Comprehensive Area Assessments, which are due to commence in 2009.

A total of 198 new National Indicators (NIs) will be used with effect from April 2008, replacing the BVPI set. Of the 198 indicators only 64 apply at the District Council level and of those there are only 17 that are collected by district councils. This significant reduction gives us the opportunity to focus our attention on local performance measures that better reflect our priorities.

Targets and reporting frequencies have been set for all corporately approved performance indicators (where practical). Where 'TBC' is used in the table below, the Council is waiting for confirmation of the indicator meaning and information from other organisations before a meaningful target can be set. For new indicators, performance information will be captured in 2008/09 to establish a baseline, from which targets can be set for 2009/10 onwards.

PI Ref	PI description	Link to Corporate Priority	HoS	Set targets or baseline in 2008?	Reporting Frequency	Targets		
						08/09	09/10	10/11
NI 5 (place indicator)	Overall / general satisfaction with local area	All	Kevin Dicks	B	Annually	tbc	tbc	tbc
NI 179	Value for Money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	All	Jayne Pickering	T	Quarterly	£230k	£240k	£250k
NI 4 (place indicator)	% of people who feel they can influence decisions in their locality	All	Kevin Dicks	B	Annually	n/a	n/a	n/a

Council Plan 2008/2011

PI Ref	PI description	Link to Corporate Priority	HoS	Set targets or baseline in 2008?	Reporting Frequency	Targets		
						08/09	09/10	10/11
New LPI	% of residents satisfied with retail & leisure facilities offered in the town centre	CP1	Phil Street	B	Annually	n/a	n/a	n/a
New LPI	% of residents satisfied with transport links to and from the town centre.	CP1	Phil Street	B	Annually	n/a	n/a	n/a
NI 155	Number of affordable homes delivered	CP2	Dave Hammond	T	Quarterly	80	80	80
NI 156	Number of households occupying temporary accommodation	CP2	Dave Hammond	T	Quarterly	34	34	34
New LPI	% of customer panel who would recommend the CSC to a friend	CP3	Deb Poole	B	Annually	75	80	85
New LPI	Number of complaints received	CP3	Hugh Bennett	B	Monthly	n/a	n/a	n/a
New LPI	% of complaints resolved at each stage	CP3	Hugh Bennett	B	Monthly	n/a	n/a	n/a
New LPI	% of complaints dealt with inside response time standard (10 days)	CP3	Hugh Bennett	B	Monthly	n/a	n/a	n/a
LPI	% of staff who are satisfied with their level of involvement in decision making that affects their work & performance	CP3	Jo Pitman	T	Annually	70%	75%	80%
LPI	Sickness absence (local PI to replace BV12)	CP3	Jo Pitman	T	Monthly	8.75 days	8.5 days	8 days
LPI	Monthly call volumes CSC (activity measure)	CP3	Deb Poole	n/a	Monthly	n/a	n/a	n/a
LPI	Monthly call volumes switchboard (activity measure)	CP3	Deb Poole	n/a	Monthly	n/a	n/a	n/a
LPI	Resolution at first point of contact – all services	CP3	Deb Poole	T	Monthly	90%	95%	95%
LPI	Average speed of answer (in seconds)	CP3	Deb Poole	T	Monthly	35 secs	30 secs	25 secs
LPI	% of calls answered	CP3	Deb Poole	T	Monthly	80%	85%	90%
NI 181	Time taken to process HB/CT benefit new claims or change events	CP3	Jayne Pickering	T	Monthly	15.7	15.7	15.7

Council Plan 2008/2011

PI Ref	PI description	Link to Corporate Priority	HoS	Set targets or baseline in 2008?	Reporting Frequency	Targets		
						08/09	09/10	10/11
LPI	Percentage of invoices paid on time	CP3	Jayne Pickering	T	Monthly	98%	98%	98%
NI 157	Processing of major, minor and other planning applications <ul style="list-style-type: none"> ➤ Major ➤ Minor ➤ Other 	CP3	Dave Hammond	T	Monthly	75%	80%	85%
						80%	85%	85%
						90%	90%	90%
LPI	% of PACT meetings attended by SMT member(s)	CP4	Kevin Dicks	T	Quarterly	85%	85%	85%
LPI	Number of attendances at arts events	CP4	John Godwin	T	Monthly	25,523	26,036	26,557
LPI	Number of people attending the annual bonfire	CP4	John Godwin	T	Annually	11,339	11,566	11,890
LPI	Artrix usage	CP4	John Godwin	T	Annually	41,218	41,950	42,790
LPI	Sports centre usages	CP4	John Godwin	T	Monthly	672,420	766,020	781,340
LPI	% of people who remember receiving 'Together Bromsgrove'	CP4	Hugh Bennett	T	Annually	tbc	tbc	tbc
NI 1 (place indicator)	% of people who believe people from different backgrounds get on well together in their local area	CP4	Claire Felton	B	Annually	tbc	tbc	tbc
LPI	Equality standard for Local Government	CP4	Claire Felton	T	Annually	Level 2	Level 3	Level 3
NI 2 (place indicator)	% of people who feel that they belong to their neighbourhood	CP4	John Godwin	B	Annually	tbc	tbc	tbc
LPI	Measures of incidence of crime (to be selected from figures available from CDRP)	CP4	John Godwin	B	Monthly	n/a	n/a	n/a

Council Plan 2008/2011

PI Ref	PI description	Link to Corporate Priority	HoS	Set targets or baseline in 2008?	Reporting Frequency	Targets		
						08/09	09/10	10/11
NI 17 (place indicator)	Perceptions of anti-social behaviour	CP4	John Godwin	T	Annually	36%	32%	28%
NI 21 (place indicator)	Dealing with local concerns about anti-social behaviour and crime by the local council and police	CP4	John Godwin	B	Annually	tbc	tbc	tbc
NI 23 (place indicator)	Perceptions that people in the area treat one another with respect and consideration	CP4	Claire Felton	B	Annually	tbc	tbc	tbc
NI 27 (place indicator)	Understanding of local concerns about anti-social behaviour and crime by the local council and police	CP4	John Godwin	B	Annually	tbc	tbc	tbc
LPI	Sports development usages	CP4	John Godwin	T	Monthly	19,263	19,648	20,041
NI 191	Residual Household waste (kg per head)	CP5	Mike Bell	T	Monthly	231.9	tbc	tbc
NI 192	Household waste recycled & composted	CP5	Mike Bell	T	Monthly	31.702%	tbc	tbc
NI 195	Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	CP5	Mike Bell	T	3 times a year	tbc	tbc	tbc
NI 196	Improved street and environmental cleanliness – fly tipping	CP5	Mike Bell	T	3 times a year	tbc	tbc	tbc
LPI	Abandoned vehicles	CP5	Mike Bell	T	Monthly	95	95	95
LPI	% animal debris cleared within timescales	CP5	Mike Bell	T	Monthly	95	95	95
LPI	% of fly tips dealt with in response time	CP5	Mike Bell	T	Monthly	95	95	95
LPI	Number of missed household waste collections	CP5	Mike Bell	T	Monthly	900	900	900
LPI	Number of missed recycle waste collections	CP5	Mike Bell	T	Monthly	200	200	200
New LPI	Satisfaction with waste collection, street cleanliness and recycling (to replace former satisfaction surveys BV89, 90a & b) (annual)	CP5	Mike Bell	T	Annually	tbc	tbc	tbc

9. Medium Term Financial Plan 2008-2011

Budget Summary 2008/2011

The Council Plan is supported by the Council's financial resources. The three year medium term financial plan is summarised below:-

	2008/09 £'000	2009/10 £'000	2010/11 £'000
Base cost of General Fund Services	12,065	11,651	12,166
Pressures	1,670	2,265	2,264
Savings	-1,424	-1,803	-1,916
Investment Income	-408	-127	0
Recharge to capital programme	-130	-133	-136
Net operating expenditure	11,773	11,853	12,378
Transfer from (-) to balances	-355	-26	-71
Collection fund	-37	0	0
Government Grant	-4,858	-4,945	-5,047
Assumed Council Tax	-6,523	-6,882	-7,260
Overall Shortfall	0	0	0

Budget Changes 2008/09

The Council Tax increase for 2008/09 generated only £325,000 of additional income for the Council, which when set alongside the demands for increased service provision made by local residents gives the Council very limited flexibility to meet local needs. The Council responded to this in three ways. Firstly, all budget bids were ranked as unavoidable, high priority, medium priority and low priority. The prioritisation of these bids is based on their contribution to the Council's corporate objectives and priorities. Secondly, the Council agreed £1.424m of financial savings for 2008/09, rising to £1.916m in 2010/11 and thirdly the Council has a Value for Money Strategy which it has used to find further efficiencies and improve service quality.

For 2008/09 to 2010/11 the following unavoidable and high priority budget bids were successful:-

	2008/09	2009/10	2010/11
	£'000	£'000	£'000
KNOWN UNAVOIDABLE PRESSURES			
<u>Street Scene & Waste Management</u>			
Non achievement of co-mingle saving		500	500
Loss of income from Highways work	50	50	50

	2008/09	2009/10	2010/11
	£'000	£'000	£'000
<u>Planning & Environment</u>			
Loss of PDG income	186	157	163
Income from BDHT re sale of houses	70	70	70
Land Charges	45	45	45
Loss of income/expenditure from Hostels and B&B	12	12	12
Taxi Licensing Vehicle Maintenance	9	9	10
Choice Based Lettings Revenue costs	10	10	10
<u>Culture & Community</u>			
Income from Phase 2 Dolphin	60	60	60
Additional Staff CCTV Control Room	23	23	23

	2008/09	2009/10	2010/11
	£'000	£'000	£'000
<u>Legal, Equality & Democratic Services</u>			
Case Management System	7	7	7
<u>Corporate</u>			
Charge for land rental Bromsgrove Rovers	15		
Grant reduction Amphlett Hall	14	14	14
Museum Grant to trust			
Total Unavoidable	501	957	964
HIGH PRIORITY PRESSURES			
<u>Corporate</u>			
Improvement Plan	75	0	0

	2008/09	2009/10	2010/11
	£'000	£'000	£'000
<u>Culture & Community</u>			
Sports Development Officers	60	60	60
Neighbourhood Wardens	45	45	45
Additional street theatre events	10	10	10
Develop vetting policy for children & young people	5	2	2
<u>Planning & Environment</u>			
“Scores on the Doors” on-line publication of food hygiene inspection results	7	2	2
Town Centre development	0	0	0
Staffing restructure	23	23	23
Nightstop	6	6	6
Markets relocation	17	3	3

	2008/09	2009/10	2010/11
	£'000	£'000	£'000
<u>Finance</u>			
Aspiren	6	6	6
Internal Audit Trainee	19	19	20
<u>Legal, Equality & Democratic Services</u>			
Standards board local filtering	30	31	32
Outsourcing document scanning process	0	48	48
<u>E-Government & Customer Services</u>			
CSC Staffing capacity enhancement	22	22	22
Councillors' Remote Access	15	15	15
Increase bandwidth for Internet link	9	9	9
Partnership office	25	25	25

	2008/09	2009/10	2010/11
	£'000	£'000	£'000
Human Resources & Organisational Development			
Restructure of section to realise efficiencies	25	25	9
Share service with Redditch	30	30	30
Equality & Diversity Forum bids	5	5	5
External valuation support	10	10	10
Street Scene & Waste Management			
Restructure of section to realise efficiencies	124	149	152
Additional Staff Streets Hit Squad	50	50	50
Operational Cost Hit squad	6	6	6
Total High Priority Pressures	640	617	606
Allocation of other pressures 2008/09	529	691	694
TOTAL ALL PRESSURES	1,670	2,265	2,264

For 2008/09 to 2010/11 the following recommended budget savings were agreed by Cabinet and Full Council:-

SAVINGS IDENTIFIED			
	2008/09 £'000	2009/10 £'000	2010/11 £'000
<u>Corporate Communications</u>			
Restructure of section	25	26	27
General savings	5	5	5
Income generation from additional advertising in Together Bromsgrove.	10	10	10
Savings on area committees	16	8	8
General savings, stationery & training	3	3	3
Reduction in LSP funding	5	5	5
<u>Corporate Services</u>			
Deletion of general expenses budget	18	18	19

	2008/09 £'000	2009/10 £'000	2010/11 £'000
<u>E-Government</u>			
Desktop printer reorganisation - cancellation of Icon project - balance of saving	3	3	3
Contribution from revenue refresh budget	38	13	13
Bring ICT Helpdesk in-house		25	25
<u>Financial Services</u>			
Delete Senior Auditor post	35	35	35
Income from procurement officer	26	26	42
Miscellaneous savings	12	12	12
<u>Human Resources & Organisational Development</u>			
Restructure of section	108	108	92
Changes of childcare scheme- replace with Childcare vouchers	14	14	14
Review of Corporate Training Budget	10	10	10

	2008/09 £'000	2009/10 £'000	2010/11 £'000
<u>Legal, Equalities & Democratic Services</u>			
Income generation from BDHT	10	10	10
Restructure of section	104	190	193
<u>Planning and Environment</u>			
Additional income re licensing	30	32	34
Additional income re building control	5	5	5
PDG & LABGI income (transfer whole reserve to revenue)	345		
Sales of location maps/aerial photos	2	2	2
Cease sending out copies of plans with decision notices	1	1	1
Charge for pre application advice		1	1
Restructure of section	75	247	247
Tree advice to County	5	5	5
Cab Housing advice service grant reduced	3		

	2008/09 £'000	2009/10 £'000	2010/11 £'000
<u>SSWM & Culture & Community</u>			
Restructure of section	219	262	268
Additional savings from leisure trust transfer	50	50	50
Concessionary parking passes for the elderly - stop issuing (phased basis as annual passes in issue)	90	120	120
Increase Excess Charge Fee	20	20	20
Sponsorship	25	25	25
Lifeline	5	5	5
Charge green waste		400	400
Commencement of co-mingled recycling collections (Collect as alternating collection with residual)			100
<u>Other Areas</u>			
Cease ongoing transfer to replacement reserve ICT	107	107	107
TOTAL SAVINGS	1,424	1,803	1,916

10. Value for Money Strategy

The Council is committed to work to establish Value for Money principles in the way in which its delivers services. The key processes through which these principles will be delivered are contained within the recently adopted Value for Money Strategy. Some of these principles are embedded to a lesser or greater degree within the organisation; others will need to be established.

Departments must develop a vision of what services they will deliver and what the services will look like. This is already included as a key part of the Service Business Planning process. Once the vision has been established and translated into practical activities, **all** resources must be directed into achieving that vision. If any activity is only partly aimed at achieving the overall vision, the resources must be redirected to other activities. The responsibility for developing and implementing this vision must be that of the Head of Service. In order to develop and establish a Value for Money culture within the Council:-

- Departments must take care to investigate and understand customers' expectations and priorities and reallocate resources to satisfy them. This is key to making sure that resources are allocated according to the Council's overall priorities.
- Departments must act commercially in delivering services. Public sector managers act commercially

when they use and procure resources (such as staff, equipment, available funds) efficiently and those resources are solely used for achieving the overall vision of the service.

- As well as establishing Value for Money principles within their service on a day-to-day basis, departments must look to develop specific Value for Money projects aimed at generating efficiency gains and/or service improvements. The criteria for selecting these projects will focus on areas of above average cost and/or below average performance.
- The Business Service Plans must include Value for Money targets and be linked to the achievement of efficiency gains to be included in the budget. At the same time they have to deliver longer-term efficiency gains to be included in the Medium Term Financial Plan. For some services VFM targets will be relatively easy to quantify and measure. For others (e.g. planning) the achievement of a set of performance goals may constitute the achievement of Value for Money.
- Where service departments are proposing efficiencies, they must consult with central departments that possess the expertise to deal with particular issues that may arise, for example in the fields of legal services, finance, ICT and Human Resources. For example, most efficiency proposals will have some HR implications for staff and the

Council and may require consultation with the trade unions.

- Departments need to monitor on a regular basis how well they are achieving the cost and performance targets. This will require the ability to access data on demand and immediately rather than at the end of a quarter or a month. Managers must hold regular meetings which concentrate on up-to-date assessments of performance and plan action to be implemented as soon as possible to improve performance.
- The large ICT projects such as the Spatial Project have the capability of delivering significant efficiencies, but these efficiencies can only be maximised if the user departments plan at an early stage how they are going to use the new technological capabilities to provide measurably better customer services and/or deliver cost savings. The departments also need to consider (and include in their service plans) how the new technologies will enable them to transform the way in which they do business and enable them to reallocate resources from traditional activities to new ways of working.
- CMT needs to consider on a regular basis examples of where authority-wide projects need to be implemented in order to deliver efficiency gains. This might include initiatives to improve sickness absence rates across the Council or procurements affecting one or more departments. The Council's Corporate

Management Team also needs to consider whether it can demonstrate that Value for Money is being delivered. This might involve considering the outsourcing of particular services such as leisure and refuse collection.

- Managers must draw up an action plan to deliver Value for Money as part of the way in which they deliver their services. This action plan needs to set out practical ways in which officers can improve Value for Money in the next year and in the medium term (1 to 5 years). The action plan must aim to improve the key performance indicators for the service as well as unit costs
- The Council will continue to use partnerships with the public, private and voluntary sector to generate efficiencies. This is already being done through initiatives such as the Worcestershire Revenues and Benefits initiative and the Worcestershire Hub.
- The Council needs to monitor Value for Money proposals to ensure they are fully implemented and the benefits realised. The Council can use its project management framework for this and the Finance Team can record efficiency gains made in the Annual Efficiency Statement.
- The portfolio holder for Financial Services will support the awareness and ownership of Value for Money at the Member level.

11. Council's Performance Management Arrangements

Corporate Performance Management Framework

The Council's Performance Management Framework seeks to create explicit links between the Sustainable Community Strategy, Council Plan, Service Business Plans and Team/Personal Development Plans

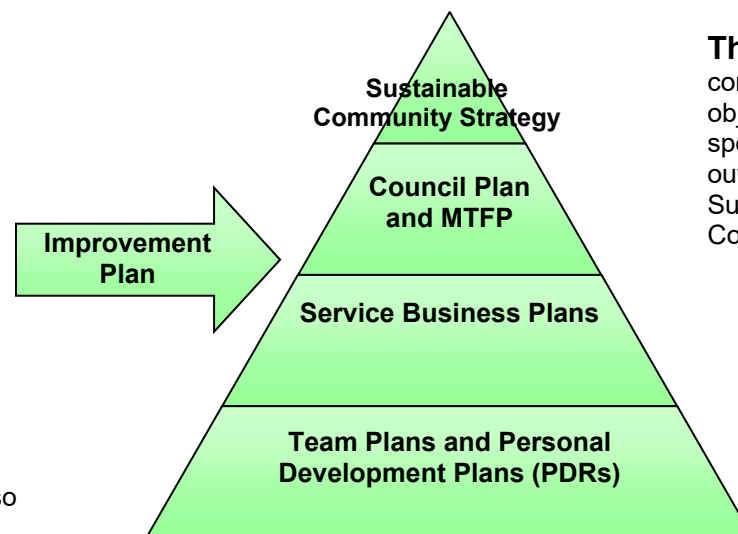
At the top of the framework is **the Sustainable Community Strategy**. It is a 10-year plan that has been developed by the Bromsgrove Partnership, comprising public, private, voluntary and community organisations, which have been consulted with locally to identify the priorities for the area. The Community Plan represents an 'umbrella' plan from which each organisation prepares its own strategy to deliver aspects of the Community Strategy for which it is responsible. The District's Community Strategy is currently being reviewed.

Improvement Plan. The Improvement Plan provides a link between the 3 year Council Plan and the 1 year Service Business Plans. It extracts key actions for the year ahead in a project chart format, against which progress is reported each month, using a traffic light system.

Performance Management

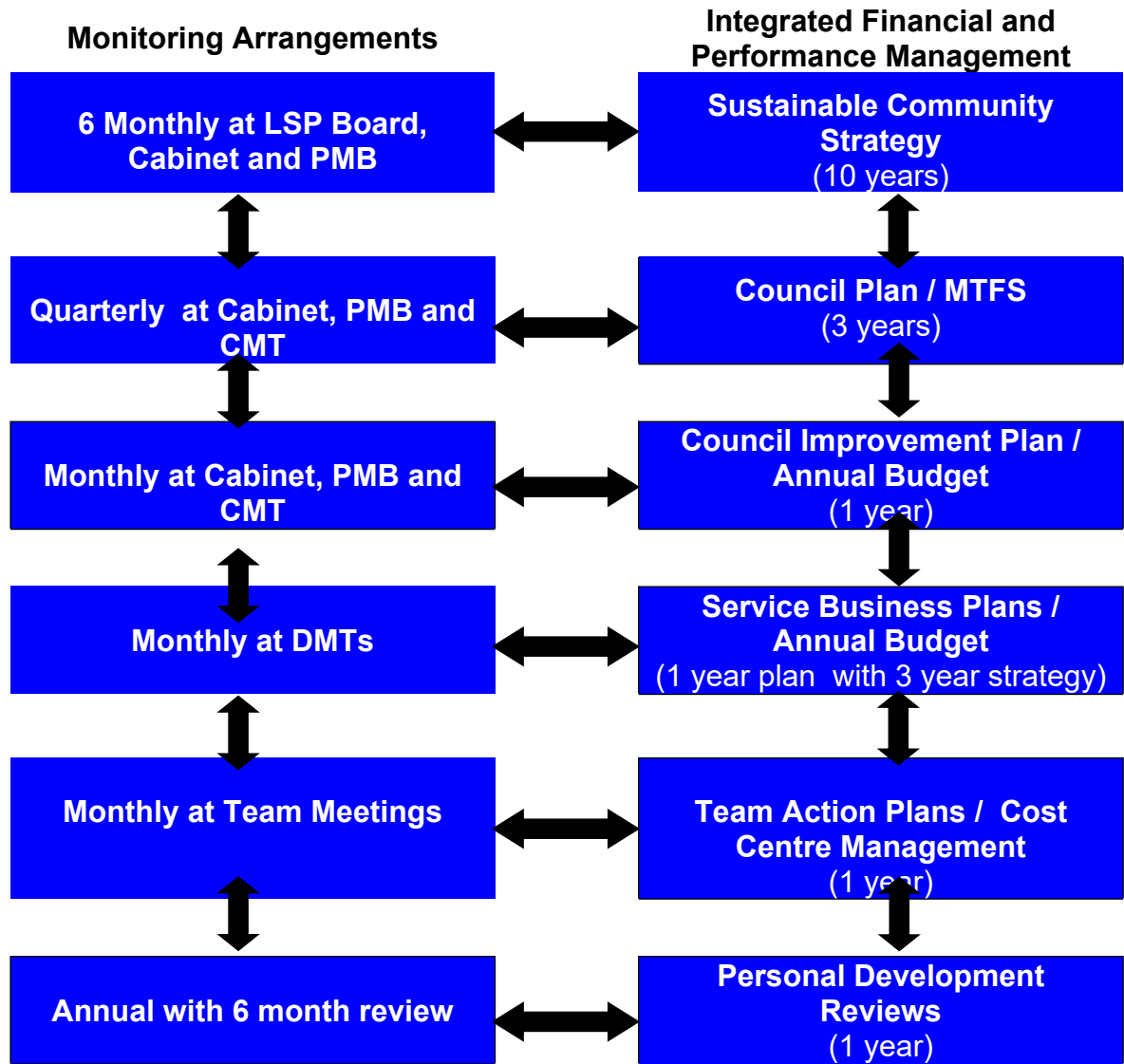
Progress against our plans are monitored and managed at a number of levels (see also overleaf):-

1. Cabinet receives a quarterly integrated financial and performance report and an Improvement Plan update each month.
2. The non-executive Performance Management Board receives monthly updates on the corporate performance indicators and the Improvement Plan. Any issues identified are reported to Cabinet.
3. All the above information goes to the Council's Corporate Management Team each month and it also receives quarterly updates against the service business plans.



The Council Plan. The Plan is based on consultation and sets out the Council's corporate objectives and priorities for the next 3 years in specific and measurable terms. The Plan also sets out how the Council will contribute to the Sustainable Community Strategy and drives the Council's Medium Term Financial Plan (MTFP)

Service Business Plans identify at a departmental level the actions we plan to undertake in order to deliver the Council Plan and Improvement Plan. These are then translated into team plans and individual PDRs, ensuring all staff understand their role in delivering the Council's priorities. The progress against our Service Business Plans is monitored quarterly at Corporate Management Team while staff receive a formal review of their PDR every six months.



12. Glossary of Terms

Term	Definition
Audit Commission	The regulatory body that has responsibility for examining the work of local authorities.
Best Value	A legal duty (Local Government Act 1999) designed to make sure that local authorities continually improve their value for money.
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, Assistant Chief Executive, Executive Director Services, Executive Director Partnerships and Project and the seven Heads of Service.
Comprehensive Performance Assessment (CPA)	An external assessment by the Audit Commission which makes a judgement on the whole of a Council's performance and provides a single rating of Excellent, Good, Fair, Weak or Poor.
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>
Council Results	An annual report which outlines how the Council has performed against what it said it would do. It includes Best Value Performance Indicator results and targets required by law.
Local Area Agreement (LAA)	A form of contract between Central Government and the Worcestershire Local Strategic Partnership for the delivery of 35 outcomes supported by approximately 90 targets. The LAA includes a pump priming grant from Central Government and the payment of a reward grant for successful delivery of some of the targets.

Term	Definition
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 ten 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.
Spatial Business Project	A large ICT project designed to improve customer service through data integration.
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.