



Bromsgrove District

Council Plan 2009-2012

“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



CONTENTS	PAGE
1. Introduction from the Leader of the Council	5
2. About Bromsgrove District	7
3. Strategic Partnership Working	12
4. Setting the Council's Priorities	14
5. Our Vision, Values, Council Objectives and Priorities	16
6. Council's Balanced Scorecard	19
7. Strategic Action Plan	21
8. Corporate Performance Indicators	52
9. Medium Term Financial Plan 2009/2012	61
10. Value for Money Strategy	72
11. Council's Performance Management Arrangements	74
12. Glossary of Terms	76

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

Fiona Scott, Equalities Officer,

The Council House, Burcot Lane, Bromsgrove, B60 1AA

Tel: 01527 881719, email: f.scott@bromsgrove.gov.uk

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 2012.

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, statutory obligations and the countywide Local Area Agreement, as well as understanding the demographic issues we face, in particular, a commuting workforce and an ageing population. The local government expenditure environment has become much tighter in recent years due to Central Government spending pressures, so value for money is now more important than ever before, particularly in the current climate of economic uncertainty. To help meet this agenda the Council has been exploring joint working and shared services opportunities with Redditch Borough Council in Payroll, Elections, Community Safety and Equalities and Diversity services, and in August 2008 Kevin Dicks took on the role of Acting Joint Chief Executive of both Councils as part of a year-long project.



The Council has made significant progress in the last few years. We have been in voluntary engagement with Central Government since 2004 and were rated as “Poor” (as we expected) when our first Comprehensive Performance Assessment rating was published in June 2007. A huge amount of time and commitment by dedicated staff and Members has been a key part of our improvement journey and this hard work has been recognised in our new CPA rating of “Fair” which we achieved in March 2009. With the new Comprehensive Area Assessment inspection regime coming into effect in April 2009 we believe we are well on our way to becoming an “Excellent” Council. 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 Plan brings together all the different information that influences Council services through the balanced scorecard technique which 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 refer to in order to provide an effective strategic direction for the Council.

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:

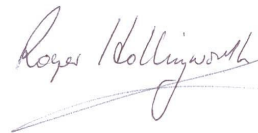
“Working together to build a district where people are proud to live and work, through community leadership and excellent services”.

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 and give them a say in decisions affecting their local areas.

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 two priorities and the work we have undertaken 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 customer surveys and focus groups, Place Survey results, PACT and Local Neighbourhood Partnership 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
Acting Joint Chief Executive of
Bromsgrove District and
Redditch Borough Councils

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 creates difficulties 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.



Data suggests that 16,643 people travel into the District for work, with 26,112 (29%) of the population travelling out, a net commute out of 9,469.¹ Our main communities are detailed in the map (above). The District has no wards in the top 20% most deprived in England.²

¹ ONS 2001 Census

² DCLG Indices of Multiple Deprivation 2007

Population

The population of the District is 92,300³ and the Office for National Statistics predicts that this will increase by 20.5% over the next 23 years to 111,200 in 2031.⁴ The over 65 population totals 17,000 (18.4% of the population)⁵ and this older population is predicted to expand as a proportion of the overall District population significantly over the next 20-25 years, with the over 80s population estimated to increase by 132% by 2031.⁶

There are 37,492 households in the District.⁷ The current review of the Regional Spatial Strategy is likely to require homes for 3,000-7,000 households to be built in the District in the next 25 years and it is also probable that the District will have to take some of Redditch Borough Council's housing allocation.

The black and minority ethnic population (BME) is 6.4%, which is low for the region and nationally. This percentage comprises 1% Irish, 2.6% Asian, 1.2% Mixed, 1.0% Black and 0.6% Chinese.⁸ There are no definitive data sources for the migrant worker population living in Bromsgrove, but indicative figures suggest this is in the region of 0.2%.⁹

³ ONS 2007 Mid-Year Population Estimates

⁴ ONS 2006 Subnational population projections

⁵ ONS 2007 Mid-Year Population Estimates

⁶ ONS 2006 Subnational population projections

⁷ Worcestershire County Council RSS Household Forecasts Report 2008

⁸ ONS 2006 Resident Population Estimates by Ethnic Group

⁹ Worcester County Economic Assessment 2007-2008

Economy

The economic picture of the District is generally very positive in spite of the current economic downturn. The mean household income is £38,690, which is the highest in the county (the county average is £35,656).¹⁰ 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 since returned to very low levels (1.8%)¹¹, although unemployment is predicted to rise nationally as the country enters recession. Bromsgrove town centre needs a major overhaul to encourage local shopping and to be able to 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 an increase of at least 300 additional car parking spaces. This would help "future proof" the station against any changes to transport charges that may affect Birmingham city centre. The railway station will be funded by a number of organisations and negotiations between Network

Rail and all the other partners are currently taking place to put together the funding package. Until the funding package is finalised a specific date of completion cannot be provided.

Sustainable Development

We all 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 also 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. The Council and its partners want to ensure that the serious issue of climate change is addressed, and the Council and the LSP have therefore made climate change a priority. There are several National Indicators around climate change which need to be performance managed and monitored. A budget bid has therefore been submitted to the Cabinet to employ a dedicated Climate Change Officer to allow these issues to be considered strategically, provide technical advice on climate change,

¹⁰ PayCheck 2008

¹¹ WCC County Economic Summary August 2008

environmental and broader sustainability considerations including current and forthcoming legislation, regulations and requirements for local government, and translate this into service areas' need to implement to ensure compliance.

Affordable Housing

One of the biggest issues facing the District is affordable housing: 83.4% of households are owner occupied,¹² the 11th highest figure in England and Wales, and the average house price being £240,867, although this figure is falling in line with the global economic downturn.¹³ 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 three 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 2008 were amongst the highest in the country (64.4% achieved five or more GCSEs at A*-C).¹⁴ 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.¹⁵ It is also the only district in

Worcestershire to have become less deprived since 2004.¹⁶ Only 640 households are in receipt of benefits in the District, one of the lowest figures in Worcestershire.¹⁷ 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. A 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 2006 was 23.6 conceptions per 1,000 females, which is almost half that of the England average of 41.1.¹⁸

Crime and Fear of Crime

At the end of the 2007/08 year, crime had reduced by 32% in the District, surpassing the target of a 17.5% reduction from the 2003/04 baseline results.¹⁹ This was exceptional when compared to the national reduction of just 4%, and the county-wide figure of 24%. Reductions were seen in all British Crime Survey comparator crime types, with the largest decrease being seen in domestic burglary at 53% and the smallest in

¹² ONS 2001 Census

¹³ South Housing Market Assessment April 2007

¹⁴ Worcestershire LEA Key Stage 4 results 2007/08

¹⁵ & ¹⁶ DCLG Indices of Multiple Deprivation 2007

¹⁶ ibid

¹⁷ Worcester County Economic Assessment 2007-2008

¹⁸ DH 2008 Bromsgrove Health Profile

¹⁹ British Crime Survey 2008

criminal damage which only reduced by 12% compared to the baseline year 2003/04.

Fear of crime, however, remains a problem in the District despite the reduction in actual crime in 2007/08. 80% of residents responding to the 2008 West Mercia Crime and Safety Survey indicated that they have been fearful about the possibility of any crimes happening to them in their neighbourhood in the last 12 months, compared to just 56% in the 2007 survey. People were most fearful of house burglary, vandalism or damage to property and having their car broken in to, despite significant reductions in all of these crime types during 2007/08. However, residents most commonly identified the following issues as needing to be addressed first, considering them to be the worst problems in their neighbourhood: speeding traffic; groups of people loitering around in public places and underage drinking.²⁰

Regulatory, Political, Managerial and Financial Context

The Council has a majority Conservative administration, with twenty-seven Conservatives, six Labour, four Independents, and two Wythall Residents' Association. 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 Corporate Management Team (CMT) and a Chief Executive, Kevin Dicks.

The Council has a net budget of £11.984 (2009/10), a planned Council Tax increase of 4.45% and Government Grant of £4.945m. The Council employs 368 staff

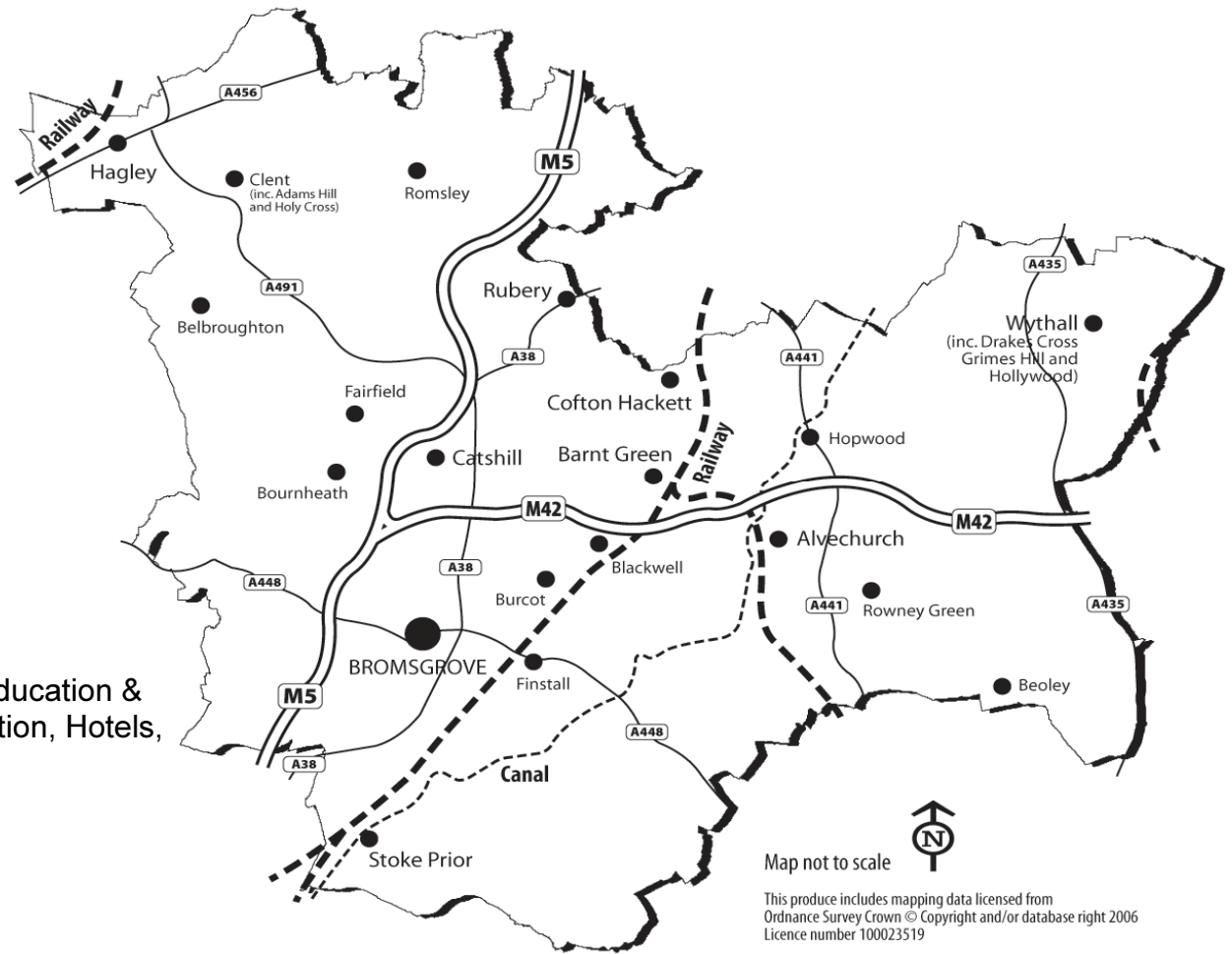
The Council has had a Joint Chief Executive with Redditch Borough Council on a trial basis since August 2008. The purpose of this year-long project is to explore opportunities for joint working between both councils and the provision of shared services. Progress is monitored on a regular basis by both the Administration and the Government Monitoring Board, and a review is planned for the summer 2009 to ascertain the success of this project.

²⁰ West Mercia Crime and Safety Survey 2008

Table 3 - About Bromsgrove District



Size Area:	83.9 square miles
Population:	92,300
Households:	37,492
Towns and large villages:	Bromsgrove, Hagley, Rubery, Wythall
Main Employment:	Public Administration, Education & Health (25.9%); Distribution, Hotels, & Restaurants (23.1%)
Unemployment:	1.8%
Ethnicity:	6.4%
Deprivation Ranking:	299 out of 354



3. Strategic Partnership Working

Bromsgrove Partnership

The Bromsgrove Partnership Board (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. The Board is chaired by the Leader of the Council, Councillor Roger Hollingworth.

Sustainable Community Strategy 2008-2011

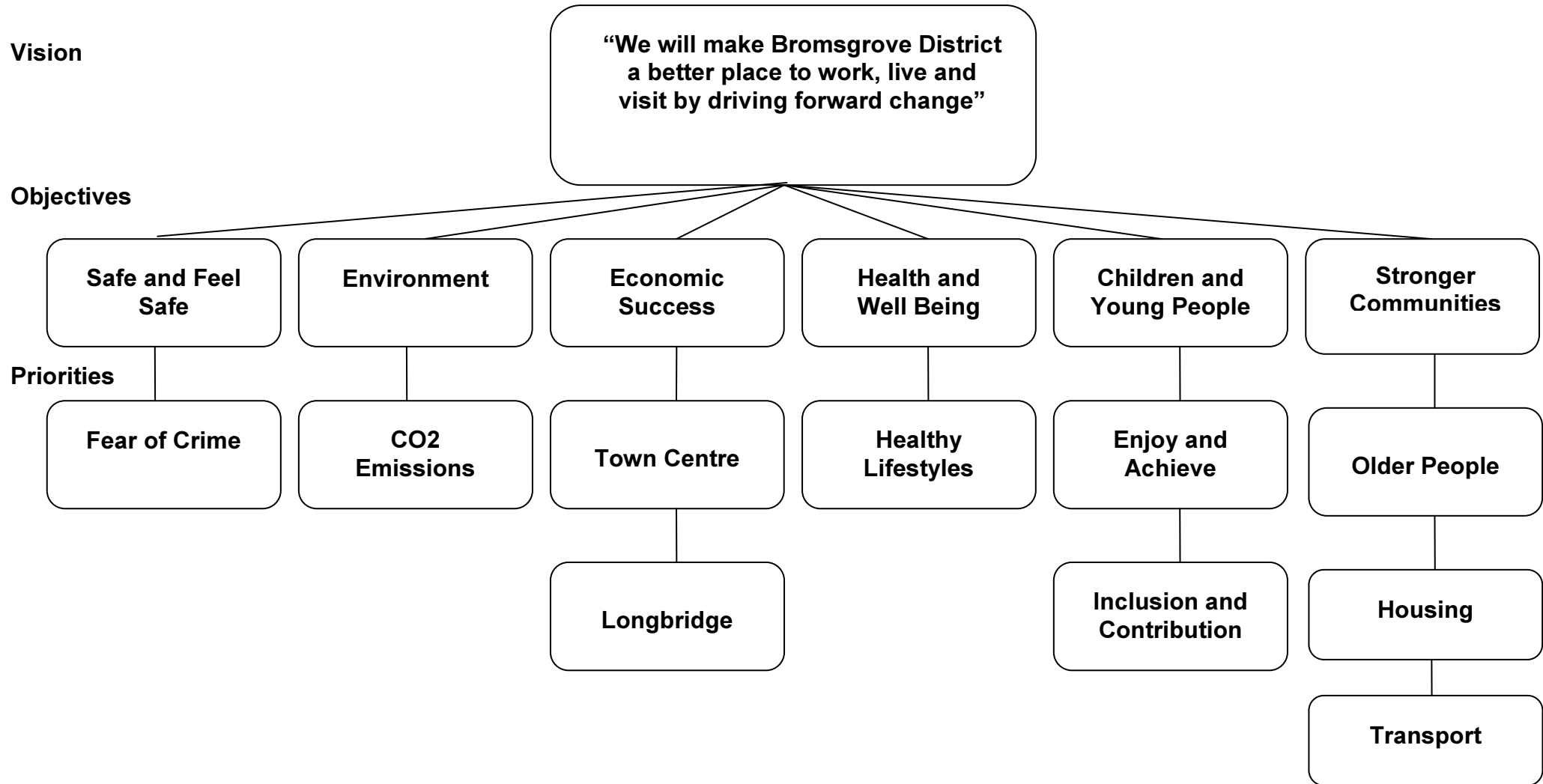
The Sustainable Community Strategy sets out a vision for the District and is concerned with addressing issues important to residents, the business community and visitors to the District. It is based on an understanding of the available evidence and focuses on the way in which services are delivered and 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 Agreements 2006-2009 and 2008- 2012

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. 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. During 2008, a new LAA was negotiated by the Worcestershire Partnership for the period 2008-2011. As a result of the new LAA targets, the Bromsgrove Partnership has reviewed and refreshed its High Level Action Plans and Community Improvement Plan which form the performance management framework to ensure that the Bromsgrove Partnership makes as full a contribution as possible. The Sustainable Community Strategy has also been refreshed to address the new LAA. The County LSP has consulted on the draft County Sustainable Community Strategy 2008-2011 and the District 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 four 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 76.

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 is set out in the Council's **Annual Report** and a summary published for all residents.

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 surveys are used to test our priorities with residents and to ascertain their satisfaction levels with Council services.

As part of the annual budget round bids for funding are submitted by each Council service area, as well as the Council's Equality and Diversity Forum for consideration by the Full Council. The development of these budget bids is set within the strong strategic framework of the Council Plan and its objectives and priorities: bids must demonstrate links to any or all of the Council's priorities, provide value for money and have a demonstrable impact on customers.

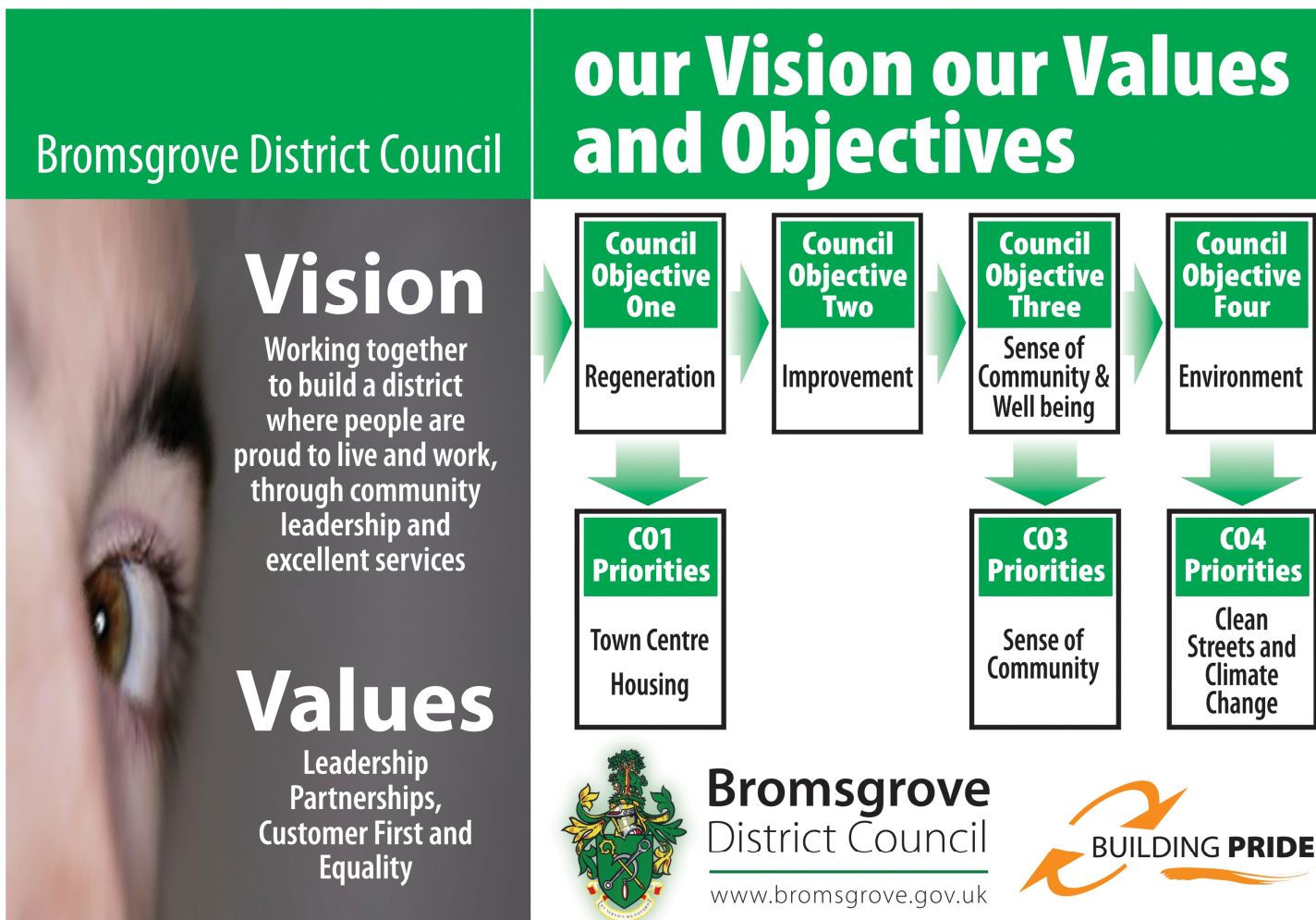
For the first time in 2008, the Council used a Budget Jury made up of members of the public which has proved very successful and which will be developed further in the coming years. Budget Jury members attended a series of interactive meetings and their preferences for budget bids were fed to Councillors to assist them in deciding which bids should be funded. An online budget consultation for the public to comment on the budget is also run on the Council's website each year and this information was taken to Councillors as part of the budget deliberations

Further Information






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

www.bromsgrove.gov.uk

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**



- 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**



- 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 four priorities, which were approved by Full Council on 17th September 2008. 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 21 to 51).

Customer Perspective (CP)	Town Centre (CP1)	Housing (CP2)	Sense of Community (CP3)	Clean Streets and Climate Change (CP4)	
Financial and Performance Perspective (FP)	Managing Finances (including Value for Money) (FP1)	Governing the Business (including Value for Money) (FP2)	Managing Resources (including Value for Money) (FP3)	Managing Performance (including Value for Money) (FP4)	
Process Perspective (PR)	Customer Processes (PR1)	Political Governance (PR2)	Joint CEO with Redditch Borough Council (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)	

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)	Agreement on preferred option of Area Action Plan	Preferred option agreed	Unified vision complete	Complete evidence-based unified vision	30 June 2009	Town Centre Regeneration Partnership	Portfolio Holder for Planning & Portfolio Holder for Partnerships and Projects
				Conduct further consultation with key stakeholders	30 September 2009	Town Centre Regeneration Partnership	Portfolio Holder for Planning & Portfolio Holder for Partnerships and Projects
	High Street	Design for High Street and funding secured	Procure design scheme for High Street Submit funding bids	Write brief for design scheme and approach architects	30 September 2009	Town Centre Regeneration Partnership	Portfolio Holder for Partnerships and Projects
				Identify and approach funders and prepare bids	30 September 2009	Town Centre Regeneration Partnership	Portfolio Holder for Partnerships and Projects
	Market Hall site	Agreement reached on redevelopment of the market hall site	Feasibility study on redevelopment options complete	Reach agreement, close market hall and relocate market to an outdoor	31 December 2009	Town Centre Regeneration Partnership	Portfolio Holder for Partnerships and Projects

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
				site on the high street			
	Community Engagement	Majority of key stakeholders engaged	Head count of attendance at meetings and monitoring of representation of key groups	Creation of stakeholder forum	1 April 2009 onwards	Regeneration Programme Core operations group	Portfolio Holder for Partnerships and Projects
				Produce Community Engagement Strategy for project	1 April 2009 onwards	Regeneration Programme Core operations group	Portfolio Holder for Partnerships and Projects

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Housing (CP2)	Affordable housing	240 units of affordable housing built over three years	80 units per year	Support and enable applications for affordable housing on approved site in accordance with Core Strategy and RSS allocation	31 March 2012	Strategic Housing; Principle RSL Partner Consultation Group	Portfolio holder for Strategic Housing
	Homelessness prevention and reduction in the use of temporary accommodation	Maintain use of temporary accommodation at or below Government recommended target of 34 individuals by 2011	Quarterly monitoring report	Continue to monitor and support the effectiveness of Partnership homelessness prevention services	31 March 2012	Strategic Housing; BDHT; CAB; BYHF	Portfolio holder for Strategic Housing
				Implement mortgage rescue scheme	1 st April 2009 onwards	Strategic Housing Team; RSL Partners; CAB	Portfolio holder for Strategic Housing
	Private sector housing	Reduction in average time in weeks from referral to	Quarterly monitoring report	Ongoing improvement in delivery time for Disabled	31 March 2012	Private Sector Team; Care and Repair agency	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
		completion for categories 1-3 Disabled Facilities Grants (baseline to be established)		Facilities Grants			

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Sense of Community (CP3)	Events programme	% satisfaction with: sports facilities; nature trails and country paths; parks and open spaces; bonfire night; street theatre; bandstand; Christmas lights; range of entertainment at the Artrix. (BDC Customer Satisfaction Survey)	Annual Customer Panel survey	Revise events programme to extend coverage throughout District	30 September 2009	Street Scene and Community Services	Portfolio holder for Street Scene and Community Services
				Roll out events facilitation pack to partners and local organisations	31 March 2012	Street Scene and Community Services	Portfolio holder for Street Scene and Community Services
	Fear of crime	LAA targets: NI 2 - % of people who feel they belong in their local area (Place Survey); NI 17 – Perceptions of anti-social behaviour; NI 18 –Adult re-offending rates for those under probation supervision; NI20 – Assault with	Neighbourhood management activities	68 PACT meetings over 12 months, repeated annually	31 March 2012	Members, Senior Officers and Community Safety Team	Portfolio holder for Street Scene and Community Services
				Promotion of CDRP action plan	31 March 2012	Members, Senior Officers and Community Safety Team	Portfolio holder for Street Scene and Community

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
		injury crime rate; NI 21 – Dealing with local concerns about anti-social behaviour and crime issues by the local council and police; NI 39 – Rate of hospital admissions per 100,000 for alcohol related harm; NI 195 - Improved street and environmental cleanliness (levels of graffiti and fly-posting) <u>BDC targets:</u> NI17 – Perceptions of antisocial behaviour; NI 22 - Perceptions of parents taking responsibility for the behaviour of their children NI 24 – Satisfaction with the way the police and local council deal with anti-social behaviour		Budget bid for increased number of Neighbourhood Wardens	Implementation from 1 st April 2009	Budget bid	Services Deputy Leader Portfolio holder for Street Scene and Community Services

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
	Community Engagement	NI 1 - % of people who believe people from different backgrounds get on well together in their local area (Place Survey) NI 2 - % of people who feel they belong in their local area (Place Survey)	Equalities	Community bids submitted to Equality and Diversity Forum		CCPP Team, Legal, Equalities and Democratic Services, Financial Services; Equality and Diversity Forum; Disabled Users' Group & Bromsgrove Black History Society	Portfolio Holder for Human Resources and Legal and Democratic Services
				Delivery against 3 year departmental Equality Impact Assessment action plans	31 March 2012	Heads of Service	Leader of the Council; Portfolio Holder for Human Resources and Legal and Democratic Services
			Participatory Budgeting	Repeat Budget Jury	31 January 2010 and annually thereafter	Head of Financial Services and CCPP team	Portfolio Holder for Finance
				Children and Young	31 January 2010	CCPP Team, WCC	Deputy Leader

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member	
				People's Participatory Budgeting event		FLOSS funding	Portfolio holder for Street Scene and Community Services	
				Local Neighbourhood Partnerships	Finalise arrangements for existing LNPs	30 April 2009	CCPP Team	Leader of the Council
					Roll out a further two LNPs	31 December 2009	Budget Bid	Leader of the Council
	Children and Young People	NI 110 – Young people's participation in positive activities	No of attendees at events Allocation of £s to CYP projects		CYP Participatory Budgeting event	31 January 2010	CCPP Team, WCC FLOSS funding	Deputy Leader Portfolio holder for Street Scene and Community Services
					'Cool to be healthy' event	31 March 2010	Health Improvement Coordinator; Sports Development Team, Partners	Deputy Leader; Portfolio holder for Street Scene and Community Services

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Clean Streets and Climate Change (CP4)	Reduce level of unacceptable litter	NI 195A - Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly-posting)	Achievement of annual target	Rapid response hit squad	31 March 2012	Approved budget	Portfolio holder for Street Scene and Community Services
				Programmed clean according to Environmental Protection Act	31 March 2012	Approved budget	Portfolio holder for Street Scene and Community Services
				Gradual increase in Enforcement Activity	31 March 2012	Approved budget	Portfolio holder for Street Scene and Community Services
	Improved Customer Perception of cleanliness	Customer satisfaction with cleanliness of District (BDC Customer Satisfaction Survey 2008/09 outturn = 67%)	Annual Customer Satisfaction Survey	Rapid response hit squad	31 March 2012	Approved budget	Portfolio holder for Street Scene and Community Services
				Programmed clean according to Environmental Protection Act	31 March 2012	Approved budget	Portfolio holder for Street Scene and Community Services
				Gradual increase in Enforcement	31 March 2012	Approved budget	Portfolio holder for Street Scene and

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
				Activity			Community Services
	Increased recycling rates	NI 192 - % household waste sent for reuse recycling and composting	Achievement of Annual target	Change method of collection to co-mingled with new vehicles	30 April 2010	Budget bid	Portfolio holder for Street Scene and Community Services

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Managing Finances (including Value for Money) (FP1)	Integrated financial and performance information	Budget aligned to priorities	Quarterly integrated reports to Cabinet and PMB	Integrated financial and performance management table	31 March 2012	Service accountants and budget holders	Portfolio Holder for Finance
		Corrective actions based on integrated information		Meetings with budget holders	31 March 2012	Service accountants and budget holders	Portfolio Holder for Finance
	Deliver Medium Term Financial Plan and statutory accounts	Budget aligned to priorities	Balanced three-year plan	Financial Plan timetable	31 March 2012	Service accountants and budget holders	Portfolio Holder for Finance
		Unqualified opinion on accounts	Accounts submitted on time	New Use of Resources Action Plan	31 March 2012	Service accountants and budget holders	Portfolio Holder for Finance
	Budget consultation	% of residents who understand the choices the Council has to make (BDC Customer Satisfaction Survey 2008/09 baseline = 87%)	Annual Customer Satisfaction Survey	Repeat Budget Jury	31 January 2010 and annually thereafter	Head of Financial Services and CCPP team	Portfolio Holder for Finance
				Further online Budget Consultation	31 January 2010 and annually thereafter	Head of Financial Services and CCPP team	Portfolio Holder for Finance
	Alternative methods of service delivery	Cashable savings and improved services	Achievement of savings as identified	Quarterly report	31 March 2012	Service accountants and budget holders	Portfolio Holder for Finance

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Governing the Business (including Value for Money) (FP2)	Improved procurement	Fewer suppliers and efficiency savings	Monthly procurement report	Procurement Action Plan	31 March 2012	Procurement Manager and CMT	Portfolio Holder for Finance
	Supplier engagement with procurement	More effective tender process	More suppliers engaging with the Council	Supplier Seminars to be developed	31 March 2012	Procurement Manager	Portfolio Holder for Finance
	Effective risk management	Risks successfully managed	Quarterly review of corporate risk register	Risk Management Strategy	31 March 2012	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
Managing Resources (including Value for Money) (FP3)	Manage assets effectively	Delivery against Asset Management Plan action plan to profile	Quarterly reporting	Annual review of Asset Management Plan	31 March 2012	Legal and Democratic Services	Portfolio holder for Legal services and Human resources
				Dispose of/ retain assets as per Council priorities	31 March 2012	Legal and Democratic Services	Portfolio holder for Legal services and Human resources
				Undertake regular programme of condition surveys for all assets to ensure they are fit for purpose	31 March 2012	Legal and Democratic Services	Portfolio holder for Legal services and Human resources
	Produce Workforce Plan	Reduced disturbance to service delivery caused by employee turnover Increase in applications	Employee Survey Reporting of application numbers and nature of applicants Reduced	Annual update of workforce plan	31 March 2012	OD Budget; Service managers	Portfolio holder for Legal services and Human resources
				Implementation of workforce plan strategies	31 March 2012	OD Budget; Service managers	Portfolio holder for Legal services and Human resources

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member	
		Increase in internal appointments	recruitment costs	Strategies reviewed on an annual basis	31 March 2012	OD Budget; Service managers	Portfolio holder for Legal services and Human resources	
				Organisational interventions to respond to employee survey results	1 st April 2009 onwards	HROD team	Portfolio Holder for Human Resources and Legal and Democratic Services	
	Environmental risk management	NI 186 – Per capita reduction in CO2 emissions in the LA area;	Monitoring against LAA targets	Budget bid for joint Climate Change Officer with Redditch BC	31 March 2012	Budget Bid	Portfolio holder for Street Scene and Community Services	
				Climate Change Action Plan	31 March 2012	Budget bid for Climate Change Officer	Portfolio holder for Street Scene and Community Services	
				NI 188 – Planning to adapt to Climate Change;				
				NI 193 – Percentage of municipal waste landfilled				

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Managing Performance (including Value for Money) (FP4)	Identify and deliver priority services, outcomes and improvements	% Council Plan KPIs delivered	Monthly reporting	Production of monthly report	As per forward plan	CCPP Team	Portfolio Holder for Customer Care and Service
	Provide the leadership, capacity and capability necessary to deliver future improvements	Positive score in annual performance management assessment by Audit Commission Achieve Level 4 Data Quality score	Six month review reported to PMB	Delivery of the Performance Management Strategy Action Plan	31 March 2012	CCPP Team	Portfolio Holder for Customer Care and Service
	Contribute to improving wider community outcomes (e.g. LAA, MAA)	% of Sustainable Community Strategy KPIs on target	Bi-monthly reporting to LSP Board	Sustainable Community Strategy fundamental review completed	30 November 2009	CCPP Team; LSP Theme Group Leaders	Leader of the Council
	Tackle inequality and improve outcomes for people in	Delivery against priorities selected by the annual E&D	Information fed into Council Plan part 1 and on into annual budget	Annual E&D Forum/ DUG conference to identify top priorities for	30 September 2009	CCPP Team; Equalities officer; E&D Forum; Disabled Users' Group	Portfolio holder for Legal services and Human resources

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
	vulnerable circumstances	Forum conference E&D Forum Customer Satisfaction Survey	cycle	vulnerable groups			

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Customer Processes (PR1)	Customer Service Centre	% Customers who would recommend the Customer Service Centre to a friend (BDC Customer satisfaction survey 2008/09 baseline = 73%)	Customer Satisfaction Survey	Delivery against Customer First Strategy Action plan	31 March 2012	Head of E-Government; Improvement Manager; CSC staff	Portfolio Holder for Customer Care and Service
				Analysis of enquiries by type	31 December 2010	Head of E-Government; Improvement Manager; CSC staff	Portfolio Holder for Customer Care and Service
	Customer Satisfaction	% Overall Satisfaction with the way the Council runs things (BDC Customer satisfaction survey 2008/09 baseline = 61%)	Customer Satisfaction Survey	Delivery of Customer First and Access Strategy Action Plan	31 March 2012	Customer First Board	Portfolio Holder for Customer Care and Service
	Complaints Handling	% Complaints handled in a satisfactory manner Service improvements	Quarterly report to CMT	Production of report	Quarterly from 1 st April 2009 onwards	CCPP Team	Portfolio Holder for Customer Care and Service

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
		resulting from complaints					
	Spatial project	12 month post-project evaluation report to PMB	Production of report using feedback from Heads of Service	Coordination of service specific feedback from Heads of Service to inform evaluation	31 December 2009	E-Gov Team	Portfolio Holder for Partnerships and Projects

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Political Governance (PR2)	Overview and Scrutiny	NI 4 - % of people who feel they can influence decisions in their locality	Place Survey	Ethical governance improvement through better reports and pre-check and presentation by Portfolio holder	31 March 2012	Legal and Democratic Services	Portfolio holder for Human Resources and Legal & Democratic Services
				Community Calls for action introduced in accordance with regulations and guidance	31 March 2011	Legal and Democratic Services	Portfolio holder for Human Resources and Legal & Democratic Services
	Member standards	% people who are aware of the elected member complaint system Reduction in cases reported to Standards Board	Standards Committee	Issuing of guidance and training based in identified issues and improved member conduct	31 March 2012	Legal and Democratic Services	Portfolio holder for Human Resources and Legal & Democratic Services
				Regular training and briefing sessions on conduct, behaviour, bias	31 March 2012	Legal and Democratic Services	Portfolio holder for Human Resources and Legal &

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
				and pre-determination			Democratic Services
	Modern Councillor Programme	Evaluation of Modern Councillor Programme against agreed criteria Achievement of levels within the Member Development Charter	More robust regulatory environment Members feeling confident in the roles and responsibilities they perform	Delivery of mandatory and priority elements of Member Development Programme	1 April 2009 onwards	Member Training approved budget	Portfolio Holder for Human Resources and Legal and Democratic Services
Member Development Charter				31 March 2012	Member Training approved budget	Portfolio Holder for Human Resources and Legal and Democratic Services	
	Elections	NI 4 - % of people who feel they can influence decisions in their locality	Place Survey Election delivered to statutory standards	Introduction of electoral performance standards	30 June 2009	Legal and Democratic Services	Portfolio holder for Human Resources and Legal & Democratic Services
Development of a schools and community programme that encourages				31 March 2012	Legal and Democratic Services	Portfolio holder for Human Resources and Legal &	

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
				everyone to participate in the democratic process.			Democratic Services
				Electoral charter mark	31 March 2012	Legal and Democratic Services	Portfolio holder for Human Resources and Legal & Democratic Services

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Joint CEO with Redditch Borough Council (PR3)	Medium wins	Delivery of benefits as per business cases.	Business cases approved (31 January 09)	Delivery of project plans for each business case approved.	31 July 2009	Heads of Service	Portfolio holder for Financial Services
	Completion of phase 3 business case with clear statement of service delivery benefit and efficiencies	Approval of phase 3 business case (all services)	Process commenced as per Shared Services Board approved start date.	Development of business case.	31 July 2009	Heads of Service	Portfolio holder for Financial Services
	Decision to progress	Delivery of phase 3 business case	Approval of permanent Joint CEO	Report to both Full Councils setting out service and efficiency benefits.	As per each agreed business case. Full Council 31 July 2009	Acting Joint CEO. CMT of both councils External support funded £40,000 for each authority	Portfolio holder for Financial Services

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Improved Partnership Working (PR4)	Co-mingled recyclables collection	NI 192 - % household waste sent for reuse, recycling and composting % Coverage of the service	Annual monitoring against targets	Joint working with WCC to deliver co - mingled service	30 April 2010	Budget Bid	Deputy Leader Portfolio holder for Street Scene and Community Services
	Fundamental review of Bromsgrove Sustainable Community Strategy	% of Sustainable Community Strategy KPIs on target	Bi-monthly reporting to LSP Board	Sustainable Community Strategy fundamental review completed	30 November 2009	CCPP Team; LSP Theme Group Leaders	Leader of the Council
	Grants Policy	BARN and Cabinet signed up to grants policy	Production of policy	Research and consultation to prepare draft policy	31 December 2009	CCPP Team	Portfolio holder for Financial services

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
Planning (PR5)	Longbridge	Area Action Plan agreed	Examination in public	Progress Area Action Plan to adoption	30 June 2009	Development Control and Strategic Planning Policy	Portfolio Holder for Planning
		Determination of planning application	Planning application considered by Planning Committee	Secure community benefits via s.106 agreements	31 March 2012	Development Control and Strategic Planning Policy	Portfolio Holder for Planning
	Regional Spatial Strategy	Agree housing and employment figures for District through RSS2 Agree gypsy and traveller site figures and environmental policies for District through RSS 3	Attendance at examination in public	RSS2 - examination in public	30 June 2009	Strategic Planning Policy	Portfolio Holder for Planning
				RSS3 – submit Council response to consultation	30 June 2009	Strategic Planning Policy	Portfolio Holder for Planning
				RSS 3 – examination in public	31 March 2010	Strategic Planning Policy	Portfolio Holder for Planning
	Local Development Framework	Local Development Framework (LDF) documents produced to	LDF on target against timescales	Production, submission and adoption of LDF documents: • Longbridge	30 June 2009	Strategic Planning Policy	Portfolio Holder for Planning

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member	
		target timescales		<ul style="list-style-type: none"> • Core Strategy • Town Centre 	30 June 2010 30 June 2011			
				Production, submission and adoption of Development Plan Documents on rolling basis	31 March 2012	Strategic Planning Policy	Portfolio Holder for Planning	
	Effective Development Control Service	Top quartile NI 157 for processing Planning Applications	Achievement of annual targets		Recruitment and retention of staff to ensure capacity exists to deliver against targets	31 December 2009 and annually thereafter	Development Control	Portfolio Holder for Planning
					Determination of planning applications in accordance with policy, taking into account all material considerations	31 March 2012	Development Control	Portfolio Holder for Planning
					Quarterly Member Planning training	31 March 2012	Development Control	Portfolio Holder for Planning
	Maintain extent of current greenbelt at 90% of District	Proactive enforcement action Monitoring number of appeals upheld						

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)	Employee skills and capacity	100% of staff with annual PDR completed % staff who understand what they and are contributing to Council objectives (BDC employee survey 2008/09 baseline = 74%)	Employee survey	Develop core competencies for all staff	31 Jan 2010	L&D Manager	Portfolio Holder for Human Resources and Legal and Democratic Services
				Review of PDR process	31 Jan 2010	L&D Manager	Portfolio Holder for Human Resources and Legal and Democratic Services
				Streamline Modern Manager Framework to make more accessible	31 Jan 2010	L&D Manager	Portfolio Holder for Human Resources and Legal and Democratic Services
	Maintain Investors in People accreditation	Achieve IIP reaccreditation	External assessment from WMQC Employee Survey	Review and deliver IIP action plan	30 April 2011	HROD team	Portfolio Holder for Human Resources and Legal and Democratic Services
				Hold annual Management	31 October 2009 and	HROD team	Portfolio Holder for

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
				Conference	annually thereafter		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)	Maintenance of equal pay	Maintenance of zero claims under the Equal Pay Act	Monitoring by CMT on an exception basis	Annual monitoring of pay structure	31 March 2010 and annually thereafter	HROD team	Portfolio Holder for Human Resources and Legal and Democratic Services
	Policy review and development	Statutorily compliant policies in place	Feedback from annual HROD service survey	Deliver the annual HR policy programme	31 March 2010	HROD team	Portfolio Holder for Human Resources and Legal and Democratic Services
				Continue to consult managers as policies are reviewed/ developed	31 March 2010	HROD 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
Positive Employee Climate (HR&OD3)	Recruitment and Retention of staff	Increase in applications	Employee Survey	Workforce plan strategies	31 March 2012	HROD team	Portfolio Holder for Human Resources and Legal and Democratic Services
		Reduced turnover	Reporting of application numbers and nature of applicants	Organisational interventions to respond to employee survey results	1 st April 2009 onwards	HROD team	Portfolio Holder for Human Resources and Legal and Democratic Services
	Increase in internal appointments						
	Employee satisfaction	% of staff agreeing that BDC has motivated staff (BDC staff survey 2008/09 baseline = 29%) % staff agreeing things are changing for the better (BDC staff survey 2008/09 baseline = 43%)	Employee Survey at 15-18 month intervals Identification of trends through 'Connect with Kev' on a quarterly basis	Delivery of IIP action plan/ Employee survey recovery plan	31 March 2010	HROD 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
		% staff agreeing they are consulted about things that affect them (BDC staff survey 2008/09 baseline = 51%)					
	Industrial relations	No industrial action	Monitoring through union meetings	6-weekly meeting with unions attended by senior managers	31 March 2012	HROD team	Portfolio Holder for Human Resources and Legal and Democratic Services
				Annual review of JCC arrangements	30 November 2009	HROD team	Portfolio Holder for Human Resources and Legal and Democratic Services
	Safe working environment	Reduction in number of near-misses	Monthly accident statistics	Development of Health and Safety strategy	30 June 2010	HROD team	Portfolio Holder for Human

Priority	Key Deliverable	Outcome Measure	How Do We Know We Are Getting There?	Project/Action	Completion Date	Resource	Lead Member
			reported to CMT				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 five to four and also to take account of the new set of National Indicators (NIs) that was introduced in April 2008. For some NIs targets have been set for the first time this year using baseline data collected over the past year. NIs have replaced Best Value Performance Indicators (BVPs) which were been in use from 2000-2008 and they will be used to inform Comprehensive Area Assessments (CAA) which will commence in 2009. CAA will place a far stronger emphasis on outcomes and public perception than has previously been used to assess public sector performance.

A total of 198 new National Indicators (NIs) have been in use since April 2008. 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 has given us the opportunity to focus our attention on local performance measures that better reflect our priorities.

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	Reporting frequency	Targets		
					09/10	10/11	11/12
Priority - Town centre – Outcome measures							
	%age satisfied with retail & leisure facilities in town centre (source - Customer Panel survey)	Phil Street	T	Annual	20%	21%	22%
	%age satisfied with transport links to/from the town centre (source - Customer Panel survey)	Hugh Bennett	T	Annual	26%	27%	28%
	%age satisfied with Christmas lights (source - Customer Panel survey)	Phil Street	T	Annual	37%	39%	41%
	%age satisfied with the range and quality of shops (source - Customer Panel survey)	Phil Street	T	Annual	18%	19%	20%
Priority - Town centre – Output measures							
	Net number of new businesses in town centre (with a shop front).	Phil Street	B	Quarterly	n/a	n/a	n/a

Council Plan 2009/2012

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	Reporting frequency	Targets		
					09/10	10/11	11/12
	Town centre car park usage. New indicator	Mike Bell	B	Monthly	n/a	n/a	n/a
	Community transport usage. New indicator	Hugh Bennett	B	Monthly	n/a	n/a	n/a
	Shopmobility centre usage. New indicator	Mike Bell	T	Monthly	150 per month	160 per month	170 per month
Priority - Housing - Outcome measures							
	Satisfaction measures for DFGs (existing survey to be revised)	Dave Hammond	B	Quarterly	n/a	n/a	n/a
NI 155	No. of affordable homes delivered	Dave Hammond	T	Quarterly	80	80	80
NI 156	No. of households occupying temporary accommodation	Dave Hammond	T	Quarterly	< 34	< 34	< 34
Priority - Housing - Output measures							
	Average time from referral to completion for DFGs - category 1	Dave Hammond	T	Quarterly	34 weeks	34 weeks	34 weeks
	Average time from referral to completion for DFGs – category 2	Dave Hammond	T	Quarterly	38 weeks	35 weeks	35 weeks
	Average time from referral to completion for DFGs - category 3	Dave Hammond	T	Quarterly	52 weeks	52 weeks	52 weeks
	% of DFG budget allocated to approved schemes	Dave Hammond	Activity measure	Quarterly	n/a	n/a	n/a
	% of DFG budget spent	Dave Hammond	Activity measure	Quarterly	n/a	n/a	n/a
Priority – Sense of Community Outcome measures							
Anti Social Behaviour and Crime							
NI 17	Perception of anti social behaviour - Annual (source - Place survey/ Customer Panel survey)	Mike Bell	B	Annual	n/a	n/a	n/a

Council Plan 2009/2012

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	Reporting frequency	Targets		
					09/10	10/11	11/12
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police - Annual (source - Place survey/ Customer Panel survey)	Mike Bell	B	Annual	n/a	n/a	n/a
NI 27	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police – Annual (source - Place survey/ Customer Panel survey)	Mike Bell	B	Annual	n/a	n/a	n/a
Community Events							
	Active survey (Sport England) - Satisfaction	Mike Bell	T	Annual	71%	72%	73%
	Satisfaction with parks & open spaces (source - Customer Panel Survey)	Mike Bell	T	Annual	69%	71%	73%
	Satisfaction with bandstand (source - Customer Panel Survey)	Mike Bell	T	Annual	34%	36%	38%
	Satisfaction with street theatre (source - Customer Panel Survey)	Mike Bell	T	Annual	31%x	33%	35%
	Satisfaction with indoor sports facilities (source - Customer Panel Survey)	Mike Bell	T	Annual	28%	30%	32%
	Satisfaction with outdoor sports facilities (source - Customer Panel Survey)	Mike Bell	T	Annual	24%	26%	28%
	Satisfaction with bonfire night (source - Customer Panel Survey)	Mike Bell	T	Annual	25%	27%	29%
	Overall satisfaction with cultural & recreational facilities (source - Customer Panel Survey)	Mike Bell	T	Annual	28%	30%	32%
NI 11	Engagement in the Arts (county wide)	Mike Bell	T	Annual	51%	52%	53%

Council Plan 2009/2012

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	Reporting frequency	Targets		
					09/10	10/11	11/12
Community influence							
NI 4	% of people who feel that they can influence decisions in their locality Annual (source - Place Survey/Customer Panel survey)	Hugh Bennett	B	Annual	n/a	n/a	n/a
	Awareness of Budget jury process (Customer Panel Survey)	Hugh Bennett	B	Annual	n/a	n/a	n/a
Sense of Community							
NI 3	Civic participation in the local area (source - Place survey/ Customer Panel survey)	Claire Felton	B	Annual	n/a	n/a	n/a
NI 1	% of people who believe people from different backgrounds get on well together in their local area (source - Place survey/ Customer Panel survey)	Claire Felton	B	Annual	n/a	n/a	n/a
	NI 2 - % of people who feel that they belong to their neighbourhood (source - Place survey/ Customer Panel survey)	Mike Bell	B	Annual	n/a	n/a	n/a
	Electoral turnout	Claire Felton	T	Annual	n/a	n/a	38%
Priority – Sense of Community Output measures							
Anti Social Behaviour and Crime							
CS2	Diversionary activities – number of sessions provided	Mike Bell	T	Quarterly	157	165	173
CS3	Diversionary activities – number of users attending	Mike Bell	T	Quarterly	436	458	481
NWBCU1	Number of Burglaries	Mike Bell	T	Monthly	360	n/a	n/a
NWBCU2	Number of violent crimes	Mike Bell	T	Monthly	1056	n/a	n/a
NWBCU3	Number of robberies	Mike Bell	T	Monthly	60	n/a	n/a

Council Plan 2009/2012

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	Reporting frequency	Targets		
					09/10	10/11	11/12
NWBCU4	Number of vehicle crimes	Mike Bell	T	Monthly	768	n/a	n/a
	% of PACT meetings attended by CMT members	Hugh Bennett	T	Quarterly	85%	85%	85%
CS1A	CCTV incidents reported – Crime	Mike Bell	T	Monthly	2983	3600	3600
CS1B	CCTV incidents initiated by CCTV	Mike Bell	T	Monthly	1047	1100	1100
	Number of Domestic violence incidents investigated - new local PI from CDRP figures	Mike Bell	B	Quarterly	n/a	n/a	n/a
	% of DV incidents resulting in a charge – new local PI from CDRP figures	Mike Bell	B	Quarterly	n/a	n/a	n/a
Community Events							
SC1	Attendance at arts events	Mike Bell	T	Monthly	25,250	25,750	26,275
SC2	Attendance at bonfire	Mike Bell	T	Annual	11,350	11,575	11,800
SC3	Sports centres usages	Mike Bell	T	Monthly	672,420	755,425	787,767
SC4	Sports development usages	Mike Bell	T	Monthly	20,505	22,556	24,812
NI 8	Adult Participation in Sport	Mike Bell	T	Annual	22%	23%	n/a
	Active survey (Sport England) – Participation	Mike Bell	T	Annual	24.7%	25.7%	26.7%
	Active survey (Sport England) – Volunteering	Mike Bell	T	Annual	5.7%	6.7%	7.7%
	Active survey (Sport England) – Club Membership	Mike Bell	T	Annual	30%	31%	32%
	Active survey (Sport England) – Receiving Tuition	Mike Bell	T	Annual	20.7%	21.7%	22.7%
	Active survey (Sport England) – Organised competition	Mike Bell	T	Annual	18.5%	19.5%	20.5%
Community influence							
	% of PACT meetings attended by CMT members (quarterly)	Hugh Bennett	T	Quarterly	85%	85%	85%

Council Plan 2009/2012

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	Reporting frequency	Targets		
					09/10	10/11	11/12
NI 3	Civic participation in the local area Annual (source - Place Survey/ Customer Panel survey)	Claire Felton	B	Annual	n/a	n/a	n/a
	Number of children attending "You decide" consultation events	Phil Street	T	Annual	80	90	100
	Number of responses to internet budget consultation	Hugh Bennett	T	Annual	30	40	50
	%age of residents who know who their local councillor is (source - Customer Panel Survey)	Claire Felton	T	Annual	42%	43%	45%
	Number of lifeline units in use	Mike Bell	T	Monthly			
Sense of Community							
NI6	participation in regular volunteering Annual (source - Place survey/ Customer Panel survey)	Hugh Bennett	B	Annual	n/a	n/a	n/a
	Proportion of members of the Equalities and Diversity forum and Disabled Users Group satisfied with the Council – new local indicator	Claire Felton	B	Quarterly	n/a	n/a	n/a
	Number of people attending E & D events (e.g. Divali, Black history month) new local indicator	Claire Felton	B	Quarterly	n/a	n/a	n/a
	%age of electoral age on electoral roll – new local indicator	Claire Felton	B	Quarterly	n/a	n/a	n/a
	No. of hate crime incidents	Claire Felton	activity measure	Monthly	n/a	n/a	n/a
	% of reported hate crime incidents requiring further action that received further action – new local indicator	Claire Felton	T	Monthly	100%	100%	100%

Council Plan 2009/2012

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	Reporting frequency	Targets		
					09/10	10/11	11/12
	%age of residents who remember receiving 'Together Bromsgrove' – (source - Customer Panel Survey)	Hugh Bennett	T	Annual	65%	70%	75%
	%age of residents who found 'Together Bromsgrove' useful – (source - Customer Panel Survey)	Hugh Bennett	T	Annual	65%	70%	75%
Priority – Street Scene & Climate Change – Outcome measures							
	Satisfaction with cleanliness of your street (source - Customer Panel survey)	Mike Bell	T	Annual	62%	63%	65%
NI 5	Overall general satisfaction with the area (source - add question to Customer Panel survey in years when Place survey not held)	Kevin Dicks	T	Annual	55%	60%	65%
NI 194	Level of air quality – reduction of NOx and primary PM10 emission through local authority estate & operations	Phil Street	B	Annual	n/a	n/a	n/a
NI 185	CO2 reduction from local authority operations	Phil Street	B	Annual	n/a	n/a	n/a
Priority – Street Scene & Climate Change – Output measures							
	Missed household collections	Mike Bell	T	Monthly	1140	1018	1000
	Missed recycle collections	Mike Bell	T	Monthly	240	229	210
NI 191	Residual waste per household	Mike Bell	T	Monthly	593kg	593kg	593kg
NI 192	%age waste re-used, recycled or composted	Mike Bell	T	Monthly	30%	35%	40%
NI 195	Improved street & environmental cleanliness - graffiti	Mike Bell	T	3 times a year	5%	5%	5%
NI 195	Improved street & environmental cleanliness - litter	Mike Bell	T	3 times a year	13%	13%	13%

Council Plan 2009/2012

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	Reporting frequency	Targets		
					09/10	10/11	11/12
NI 195	Improved street & environmental cleanliness - detritus	Mike Bell	T	3 times a year	20%	20%	20%
NI 195	Improved street & environmental cleanliness - fly posting	Mike Bell	T	3 times a year	1%	1%	1%
NI 196	Improved street & environmental cleanliness fly tipping	Mike Bell	T	3 times a year	2	2	2
NI 187	Tackling fuel poverty	Phil Street	B	Annual	n/a	n/a	n/a
Corporate and key service measures							
NI 157	Speed of processing planning applications – major	Dave Hammond	T	Monthly	80%	85%	85%
NI 157	Speed of processing planning applications –minor	Dave Hammond	T	Monthly	85%	85%	85%
NI 157	Speed of processing planning applications –other	Dave Hammond	T	Monthly	90%	90%	90%
CSCLP1	CSC - resolution at 1 st point of contact,	Deb Poole	T	Monthly	95%	95%	95%
CSCLP2	CSC - % of calls answered	Deb Poole	T	Monthly	85%	85%	85%
CSCLP3	CSC - av. speed of answer	Deb Poole	T	Monthly	20 secs	20 secs	15 secs
NI 181	time to process HOB/CT benefit claims or change events – monthly	Jayne Pickering	T	Monthly	15 days	15 days	15 days
LPIB1a	Total value of HB overpayments outstanding at the start of the quarter.	Jayne Pickering	activity measure	Quarterly	n/a	n/a	n/a
LPIB1b	Total value of HB overpayments identified during the quarter	Jayne Pickering	activity measure	Quarterly	n/a	n/a	n/a
LPIB1c	% of HB overpayments recovered during the quarter of the outstanding debt.	Jayne Pickering	T	Quarterly	15%	20%	25%

Council Plan 2009/2012

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	Reporting frequency	Targets		
					09/10	10/11	11/12
LPIB1d	Maximum % of the outstanding HB overpayments debt written off during the quarter	Jayne Pickering	T	Quarterly	2%	2%	2%
NI 179	VFM total net value of cash releasing gains since the start of 2008-09	Jayne Pickering	T	Annual	£876k	£1,341k	£1,472k
	%age of invoices paid within 10 days of receipt	Jayne Pickering	T	Monthly	?	?	?
	%age of invoices paid within 30 days of receipt	Jayne Pickering	T	Monthly	98%	98%	98%
	Number of complaints received	Hugh Bennett	activity measure	Monthly	n/a	n/a	n/a
	Level of equality standard	Claire Felton	T	Quarterly	level 3	n/a	n/a
	New Equality framework (replaces equality standard above in 2009/10)	Claire Felton	B	Quarterly	n/a	n/a	n/a
	Sickness absence – average days per employee	Jo Pitman	T	Monthly	8.5 days*	8.5 days*	8 days*

* Note – Sickness absence targets shown are those carried forward from last years plan. In view of the high levels of sickness in 2008/09 these targets are currently under review, revised targets will be included in the version of the report going forward to Cabinet

9. Medium Term Financial Plan 2009-2012

Budget Summary 2009/2012

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

	2009/10 £'000	2010/11 £'000	2011/12 £'000
Base cost of General Fund Services	12,113	12,514	13,048
Pressures – High bids & unavoidable	1,082	1,003	1,009
Transfer re grants received – Planning Delivery & Local Authority Business Grant	-362	-23	-22
Savings	-566	-1,035	-1,196
Investment Income	-150	-121	-142
Cost of Borrowing	0	7	73
Recharge to capital programme	-133	-136	-136
Net operating expenditure	11,984	12,209	12,634
Transfer from (-) to balances	-172	5	-13
Collection Fund surplus	-39	0	0
Government Grant	-4,945	-5,047	-5,097
Council Tax @ 4.45%	-6,828	-7,167	-7,524

Budget Changes 2009/10

The Council Tax increase for 2009/10 will generate £305k of additional income for the Council, which when set alongside the demands for increased service provision made by local residents and the impact of the economic climate gives the Council very limited flexibility to meet local needs. The Council has responded to this in three ways. Firstly, all budget bids have been 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 has agreed £0.5m of financial savings for 2009/010, rising to £1.2m in 2011/12, and thirdly the Council has a Value for Money Strategy which it has used to find further efficiencies and improve service quality.

For 2009/10 to 2011/12 the following high priority budget bids were successful:-

Key Deliverable Bids	2009/2010 £000	2010/2011 £000	2011/2012 £000	Commentary	Budget Holder	Link to Corporate Objectives	Priority Ranking	Risk to the delivery of priorities
CSC Staffing	76	76	76	2.5 fte CSAs + 1 manager (To replace the reduction in County funding)	Deb Poole	Sense Of Community	High	High risk of lack of customer service if bid not approved - reduction in number of CSAs
Disability Group & Finding a voice	1	1	1	Disability Group - Enable group to provide social and information network for people with disability and Finding a voice Determine demand for network and if one, set up network to provide support and provide voice for this community.		Sense Of Community	High	High Risk to the sense of community felt by this group of residents

Council Plan 2009/2012

Key Deliverable Bids	2009/ 2010 £000	2010/ 2011 £000	2011/ 2012 £000	Commentary	Budget Holder	Link to Corporate Objectives	Priority Ranking	Risk to the delivery of priorities
Fun Farm Day	0	0	0	Fun farm day - Enable BYHF to work with 16-25 year olds on organising an event (to help develop life skills and confidence). Withdrawn		Sense Of Community	High	
Allotment Project	1	1	1	Allotment Project - Regenerate run down allotment. Padstone and Greenscope Day Service to work on allotment.		Sense Of Community	High	Medium Risk - the allotment project demonstrates the Council working with disadvantaged groups across the District.
Climate Change Strategy	20	20	20	Shared post to review how the Council and its partners addresses the issues of climate change and bio-diversity	Dave Hammond	Clean Streets and Climate Change	High	High risk of the Council being unable to fulfill its role in relation to key priority of climate change
Graduate Trainee	25	25	25	New post to improve marketing and partnership involvement across the District - linked to restructure of the department	Hugh Bennett	Sense Of Community	High	High risk of the Council being unable to improve its working with partners and stakeholders to increase the involvement of residents in consultation with the Council
Wardens/ ASB Officers	30	30	30	To increase the mainstream funded neighbourhood warden posts to 3, giving 4 in total dependant upon Safer Communities Board funding.	Mike Bell/John Godwin	Sense Of Community	High	High risk to the sense of community as more wardens will give support areas where there may be issues that need addressing.
Car Park Changes	38	38	38	To not increase car park charges in 2009/10	Mike Bell/John Godwin	Town Centre	High	Low Risk
PPG17-Play Area, R&R & maintenance	n/a	?	?	To be developed as part of PPCG17	Mike Bell/John Godwin		High	

Council Plan 2009/2012

Key Deliverable Bids	2009/2010 £000	2010/2011 £000	2011/2012 £000	Commentary	Budget Holder	Link to Corporate Objectives	Priority Ranking	Risk to the delivery of priorities
Project Support	35	35	35	Emergency Planning Assistant, Business Continuity/ Town Centre Support officer	Phil Street	Town Centre	High	High risk to the delivery of key projects to be undertaken by the Council officer will support Directors and ensure projects are delivered on time
Community Transport	30	30	30	1 Drivers and vehicle - net of income received from customers	Hugh Bennett	Sense Of Community	High	High risk as concern has been raised a number of times by disadvantaged groups that this service is not available in Bromsgrove and is a high priority to our residents to improve their sense of community
Shortfall in income on B&B and Hostels	19	20	21	hostels have been transferred to BDHT and therefore no longer receive income and B&B not required	Dave Hammond	Housing	High	Low Risk
Basement Project	0	20	25	To provide SLA with basement project - support homeless and young people	Dave Hammond	Housing	High	High Risk to the delivery of the Housing priority as young people will not get the support and advice they need to prevent them from being homeless
Youth Budgeting	10	10	10	White paper - getting younger people involved	Mike Bell/John Godwin	Sense Of Community	High	Medium risk to delivery of the sense of community as young people will not have the opportunity to get involved with the Council
Consultants re EIP	100			Inspectors for investigation & preparing report -		Regeneration/Environment	High	High risk to the delivery of robust action plan for the regeneration of the District

Council Plan 2009/2012

Key Deliverable Bids	2009/2010 £000	2010/2011 £000	2011/2012 £000	Commentary	Budget Holder	Link to Corporate Objectives	Priority Ranking	Risk to the delivery of priorities
Museum	25	10	10	Cataloging and transportation link to the closure of the facility based museum service.	Mike Bell/John Godwin	Sense Of Community	High	Medium risk as the funds will not be available to support the option approved by members in relation to the museum
Permanently recruit improvement manager	25.0	0.0	0.0	To extend the contract for the improvement manager by a further 6 months - match savings included in Appendix C	Hugh Bennett		High	Medium risk as the funds will not be available to support the option approved by members in relation to the museum
Foyer 24 hour support	3.0	10.0	10.0	Joint funding of an enhanced level of support and supervision at the proposed new Foyer scheme for 16 to 25 year olds by providing (jointly funded) night time and weekend caretaking / support supervisor on site.	Dave Hammond	Housing	High	High Risk to the delivery of supported housing within the Foyer Project
MARC	15.0	15.0	15.0	Grant funding re MARC centre	Dave Hammond	Housing	High	High Risk to the sense of community as the MARC centre would have to close and many people would not have a facility to use in the Charford area for advice and support
Neighbourhood Partnerships	22	22	22	to increase substantive funding for existing 2 neighbourhood partnerships from £4k to £15k - 08/09 funded from improvement plan (cabinet 30/04/08) (unparished)	Hugh Bennett	Sense Of Community	High	Medium Risk to delivery of the sense of community as the neighbourhood partnership scheme would not be rolled out to all areas across the District and local people would not be able to be as involved as was initially expected

Council Plan 2009/2012

Key Deliverable Bids	2009/2010 £000	2010/2011 £000	2011/2012 £000	Commentary	Budget Holder	Link to Corporate Objectives	Priority Ranking	Risk to the delivery of priorities
Neighbourhood Partnerships	30	60	90	To increase Neighbourhood partnerships to Hagley (£20k) and Charford (£10k) in 2009/10 and a further 2 per annum @ £15k each in 2010/11 & 2011/12	Hugh Bennett	Sense Of Community	High	Medium Risk to delivery of the sense of community in the neighbourhood partnership scheme would not be rolled out to all areas across the District and local people would not be able to be as involved as was initially expected

Council Plan 2009/2012

For 2009/10 to 2011/12 the following unavoidable spending pressures / income shortfalls were approved:

Other Possible Pressures/Unavoidables	2009/2010	2010/2011	2011/2012	Commentary
2009/10 - 2011/12	£'000	£'000	£'000	
ICT Helpdesk In-House	25	25	25	This was initially proposed as a saving but due to resource implications the department will require this to be delivered external through the 3 year plan - options are being discussed with Redditch for support
Car Park Income - 0809 shortfall	90	90	90	Shortfall anticipated in car park income
Concessionary Fares	50	50	50	Overspend on concessionary fares usage
Fuel Bills (Utilities)	50	50	50	Rising Utility Costs across Council Buildings
Elections Budget	15	15	15	Elections budget required to deliver quality service to residents and members
JE Licence & Redditch		6		To fund software JE modelling
Over 60's free swims			26	DCMS funding only available for 2 years - proposal agreed by members
Smoke Free Post	35	35	35	Grant income no longer available - grant was left in budget calculations
Election	0	10	60	Election costs - to deliver the election in 2011/12
Increase in fuel charges based on usage	90	90	90	Impact of increase in fuel charges for use of the depot fleet
License enterprise		25	25	To update Microsoft licenses
Planning apps , land charges	110	110	60	Shortfalls in income anticipated from planning applications, land charges and building regulations
Negative budgets offset	19	19	19	To correct prior year budgets
Members remuneration - increases over inflation	5	5	5	To address the costs associated with the changes to member Committees and Boards to include Champions
Income From BDHT re sale of houses	50	50	0	income target now reduced due to decline in sales - budget for economic recovery from 11/12
Air quality monitoring	20			To monitor air quality in the town centre- statutory requirement

Council Plan 2009/2012

SIA Licensing (CCTV) 2009	3			License cost for CCTV system
Charge for land rental Bromsgrove Rovers	15			To review position on the expiry date at the end of 09/10 with the aim to charge rental to Rovers
TOTAL	577	580	550	

For 2009/10 to 2011/12 the following savings were approved:

Description	2009/2010	2010/2011	2011/2012	Commentary	Risk to Delivery of Service
	£'000	£'000	£'000		
Non Domestic Rates	-30	-30	-30	Saving from revaluations of properties	Low risk
Clothing & Uniforms	-5	-5	-5	Savings on procurement and use of uniforms	Low risk
Corporate Training	-50	-50	-50	Reduction in corporate training budget to £150k per annum. Based on delivery of priority training for all staff - customer service, Personal Development Reviews.	Medium Risk of staff not able to deliver services to the expected quality of the public.
Printing & Stationery	-25	-25	-25	Improved procurement - includes saving from ICT & printing	Low risk
Member Development	-8	-8	-8	Reduction in member training budget to £15k per annum. Based on robust plan delivered during 2007/08 & 2008/09.	Medium Risk of Members not being able to undertake role to the expected quality of the public
Discretionary Rate Relief	-10	-10	-10	Reduction on relief based on prior years requests from organisations	Low risk
Emergency Planning/Works	-13	-13	-13	New SLA being discussed to reduce the level of funding allocated by Bromsgrove	Medium Risk of the Council being unable to get adequate support during emergency.
Housing Benefit Overpayment recoveries	-100	-100	-100	Additional grant received due to recovery of Housing benefit overpayments	Low risk
Income Hire Charges	-15	-15	-15	Additional income anticipated from Trade Waste Service	Medium Risk of businesses being unable to pay due to economic climate

Council Plan 2009/2012

Description	2009/2010 £'000	2010/2011 £'000	2011/2012 £'000	Commentary	Risk to Delivery of Service
ICT Training	-5	-5	-5	Reduction in budget	Low risk
ICT support infrastrucutre	-20	-20	-20	Savings on infrastructure	Low risk
Disaster share with Redditch	-20	-20	-20	Sharing ICT disaster recovery with Redditch	Medium risk of the joint approach not working between the two Councils.
Additional income from licensing	-10	-10	-10	Additional licensing income including increase in taxi licenses due to economic climate	Low risk
Savings from advertising	-20	-20	-20	improved procurement from negotiating with new supplier	Low risk
Lifeline	-2	-2	-2	Saving based on PNC capital bid generated by additional service delivery and income generation opportunities.	Medium risk of the Capital Programme being rejected which would impact on the delivery of the additional income
Lifeline	-1	-5	-15	Saving based on PNC capital bid and current service review and re-modeling.	Medium risk of the Capital Programme being rejected which would impact on the delivery of the additional income
Dolphin Centre	0	0	-20	Additional income based on Health & Fitness investment and increased membership sales.	Medium risk of the public not using the gym as expected due to the economic climate
Grounds Maintenance cost review	-12	-12	-12	Following review of grounds maintenance provision in parks and open spaces, the service has been revised to generate savings identified.	Low risk
Alternative methods of service delivery / shared services	-133	-523	-654	Shared service working	Medium Risk of the savings not being delivered If joint CEO role not achieved. Council would aim to deliver savings through other joint working arrangements
Commencement of co-mingled recycling collections (collect as alternating collection with residual)	0	-100	-100	Savings as a result of moving to co-mingle waste operations	Medium risk of co-mingle service not being delivered by the County.

Council Plan 2009/2012

Appeal Consultants Budget	-10	-10	-10	Deletion of budget for appeals within the Planning process	Medium risk of specialist advice and support required if decisions are made that may be challenged on planning matters
Contractual/Overtime Changes	-14	-14	-14	Street Cleansing Operation - review of service delivery	Low Risk
Grounds Maintenance - Cemeteries	-18	-18	-18	Reduction in posts from 4 to 3 across the cemetery service and implementation of a flexible work pattern with in remaining operatives.	Low Risk
Postage Review	-5	-5	-5	Reduction in budget following review	Low Risk
Environmental Health Licensing	-10	-10	-10	Income received in respect of environmental health licensing service	Low risk of businesses not applying for licenses during current economic climate
Savings from business process change	-25			Savings to be delivered by improvement manager through reviewing business processes within the Council	Medium Risk of delivery of savings as change in processes may take longer than originally anticipated
General grants budget	-5	-5	-5	General savings	Low Risk
TOTAL SAVINGS	-566	-1,035	-1,196		

10. Value for Money Strategy

The Council is committed to establishing Value for Money principles in the way in which its delivers services. The key processes through which these principles are delivered are contained within the 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 Service Business 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, Financial services, 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 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

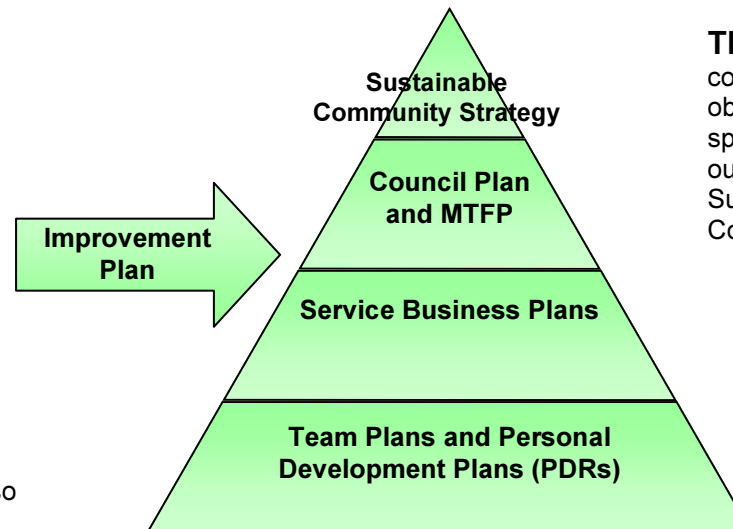
At the top of the framework is **the Sustainable Community Strategy**. It is a ten year plan that has been developed by the Bromsgrove Partnership, comprising public, private, voluntary and community organisations, which have been consulted with locally to identify the priorities for the area. The Sustainable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

Improvement Plan. The Improvement Plan provides a link between the three year Council Plan and the one 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

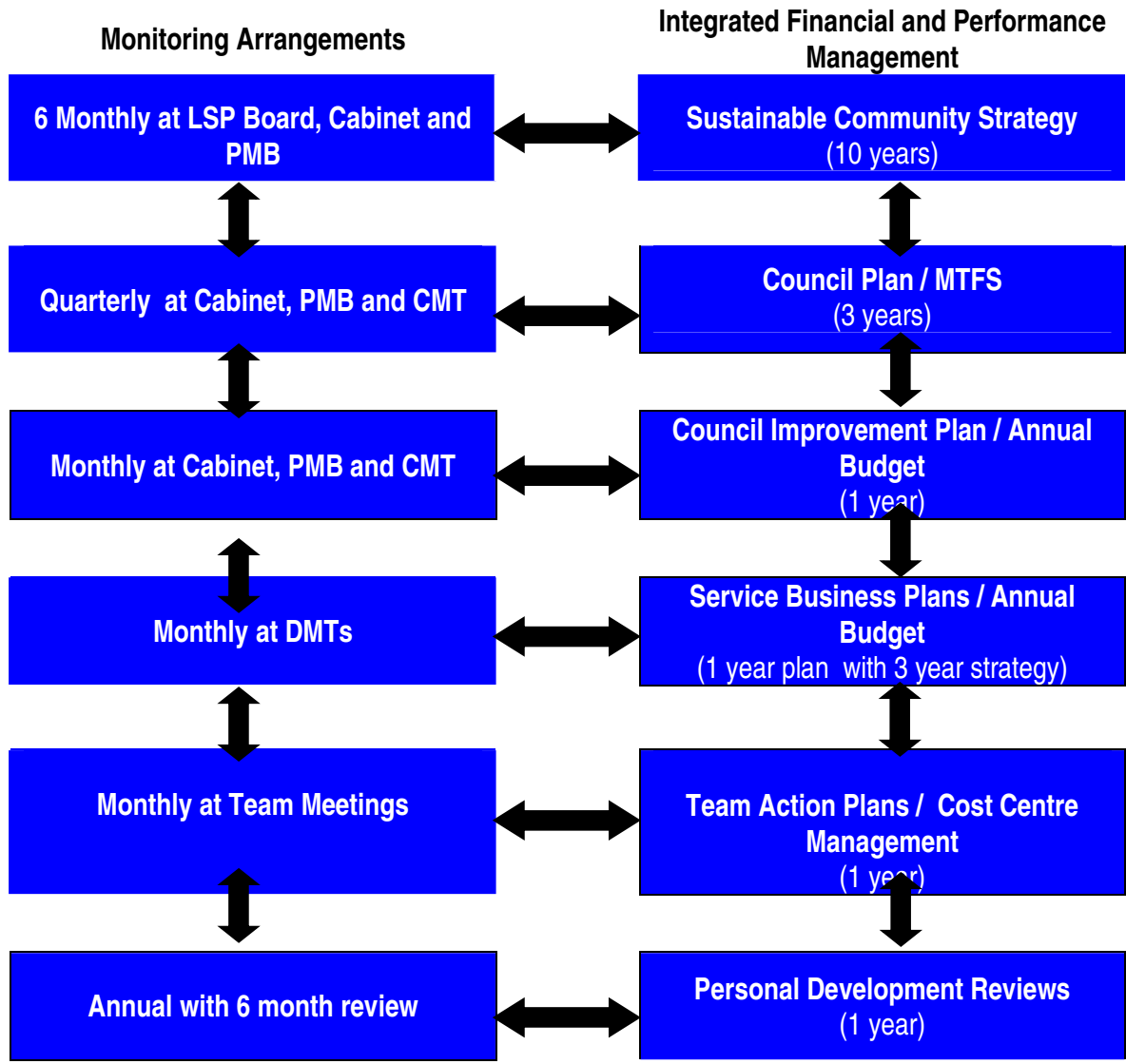
Progress against our plans are monitored and managed at a number of levels (see also overleaf):-

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 three 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 improved 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, Executive Director Services, Executive Director Partnerships and Projects, Assistant Chief Executive and the seven Heads of Service and one deputy Head of Service.
Comprehensive Performance Assessment (CPA)	An external assessment by the Audit Commission which made a judgement on the whole of a Council's performance and provided a single rating of Excellent, Good, Fair, Weak or Poor.
Comprehensive Area Assessment (CAA)	A new external assessment that will replace CPA from April 2009. This will look across councils, health bodies, police forces, fire and rescue services and others responsible for local public services and assess and report how well public money is spent to provide an independent assessment of the prospects for local areas and the quality of life for people living there.
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 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 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.
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.