

# Bromsgrove District Council Annual Report - Performance Results



2006-07



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### 1. Introduction from the Leader of the Council



Welcome to the Council's Annual Report. Last year I reported that it had been a busy year for the Council. It will come as no surprise that 2006/07 has been an equally busy year!

The major headline for 2006/07 has to be that the Council received its first ever Comprehensive Performance Assessment from the Audit

Commission, the independent regulator for local government and health. The Council achieved an overall rating of "Poor", which is the lowest rating. Clearly, this is nothing to be proud of, but a further analysis of this headline does show we are making progress. The overall message from the Audit Commission was as follows:-

*"After a considerable period of inaction and poor decision making, Bromsgrove have come a long way, from a very low base, in the past year. The change in style at the top of the organisation and internal improvements that have been made is welcomed and recognised by staff and partners, and progress is continuing at the right pace and in the right direction".*

The Audit Commission has made four key recommendations around Customer First, Member development, capacity to deliver and the integration of performance, resource and risk management. We already have an Improvement Plan in place

to deliver the actions required to address these issues. Whilst being under no illusions about the scale of the challenge still faced by the Council, I am confident that we will achieve an improved rating from the Audit Commission if we have another Comprehensive Performance Assessment from the Audit Commission in the autumn of 2008 (the Council's preferred date, which is still subject to discussion).

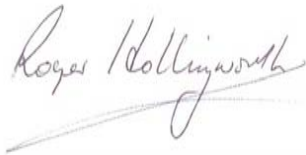
What does all this mean to our customers? The vast majority of our customers will judge us by the services they receive and not reports of the Audit Commission. 2006/07 has seen a significant improvement in our service performance:-

- Our recycling and composting rates are amongst the ten most improved in England.
- Our planning indicators have significantly improved, for example (see page 26 of this report).
- We continue to provide an excellent range of community events like the bonfire night, street theatre and jubilee bandstand programme.
- The speed at which we process benefits has improved (see page 23 of this report).
- Over the last three years there has been a 32% reduction in crime, which the Council has helped achieve through CCTV, diversionary initiatives, neighbourhood wardens and attendance at PACT meetings.

- Overall the number indicators better than the local authority average has increased from 21% in 2005/06 to 38% in 2006/07.

These are real improvements which our customers will notice, but as I said earlier the scale of the challenge is still a significant one. The Council, working with its partners, needs to tackle major development issues like Longbridge and the town centre. Working with Bromsgrove District Housing Trust, we need to work on how we can better address the imbalance in our housing market and increase the supply of affordable housing and we need to continue to improve service delivery and customer service.

I look forward to working with you on these priorities in 2007/08.



**Roger Hollingworth**  
Leader of the Council



**Kevin Dicks**  
Chief Executive

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

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



## 2. About Bromsgrove District

### Location

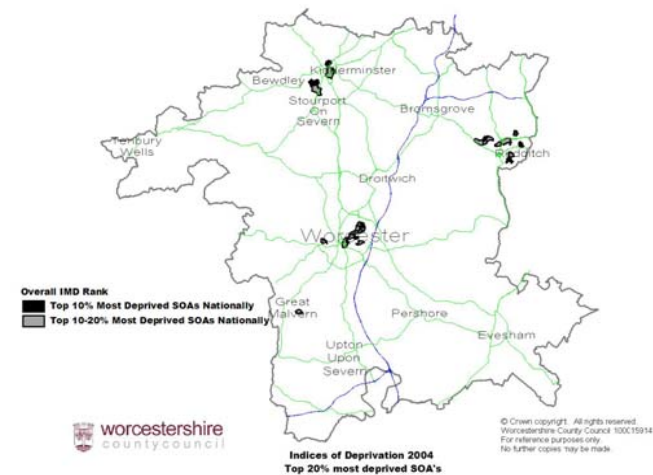
Bromsgrove District is in north Worcestershire, covering a large district area of approximately 83.9 square miles. Whilst only 14 miles from the centre of Birmingham, the Lickey Hills country park provides an important dividing line between the urban West Midlands Conurbation and the rural landscape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

**Table 1 – Map of Bromsgrove District**



Data suggests that 16,643 people travel into the District for work, with 26,112 (29%) of the population travelling out, a net commute out of 9,469. Our main communities are detailed in Table 1. The District has no wards in the top 20% most deprived in England (see Table 2 below).

**Table 2 – Map of County Deprivation**



### Population

The population of the District is 90,550 with the District experiencing a 0.8% increase between 2003 and 2004 (the joint highest in Worcestershire). This increase is mainly attributable to inward migration as a result of a number of large housing developments, with the District clearly being viewed as an attractive location to live and work in (or commute from). The District's population is also set to expand

by a further 3,000 to 7,000 households depending on the outcome of the Regional Spatial Strategy review. There is also the possibility of a further expansion if the District has to take some of Redditch District Council's regional housing allocation. The black and minority ethnic population (BME) is only 3.3% which is low for the region and nationally. This BME % comprises 1% Irish, 0.8% Asian, 0.8% mixed, 0.4% black and 0.3% Chinese. There are 37,798 households in the District. Over 25% of households contain only one older person. An estimated 6,964 households in the District have one or more members in an identified special needs group. This is 19.1% of all households in the District, well above the national average; of these 56.7% have a physical disability and 37% are frail elderly. The elderly population is predicted to expand as a proportion of the overall District population, with the over 80s population estimated to increase by 123.3% in the period 2004 to 2029.

### **Economy**

The economic picture of the District is generally very positive. The mean household income is £36,906, which is the highest in the County (the County average is £32,699). There are three major areas of economic concern within the District: the redevelopment of 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 employment levels naturally increased with the closure, the District's

unemployment levels have returned to very low levels (1.5%). The Town Centre needs a major overhaul to encourage local shopping and 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 additional 300 car parking spaces. This would help "future proof" the station against any changes to transport charges that may affect Birmingham city centre.

### **Sustainable Development**

One of the biggest issues facing the District is affordable housing: 83.4% of households are owner occupied, the 11<sup>th</sup> highest figure in England and Wales and house prices are rising faster than the national average with the average house price over £240,000. 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 five 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 2005 were amongst the highest in the country (56.3% achieved five or more GCSEs at A\*-C). The District ranks 293rd out of 354 councils on the national index of multiple deprivation 2004 (where one is the most deprived), making the District one of the least deprived nationally. Sidemoor is the most deprived area of the District and only 4,050 households are in receipt of

housing or council tax benefits in the District, one of the lowest figures in Worcestershire. As a result, identifying the vulnerable within our communities is more difficult than a district with geographic areas of deprivation.

Generally, the District's population is healthier than the regional average. Young people (18-24) have a high risk status being the most likely to smoke, binge drink and not take exercise. Potentially, we could be storing up problems for our young people. The most recent Primary Care Trust (PCT) annual report noted that our children's health is good, but there is a need for more child and adolescent mental health services. The PCT retain a concern (shared by the Council's own Community Safety Team) that domestic violence remains "common place". Between 2000-2003 teenage pregnancies increased marginally across Worcestershire (the overall rate is significantly lower than England as a whole).

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

There has been a 31.9% reduction in headline comparator crime figures for the District over the last three years. This, together with the Partners and Communities Together (PACT) community meetings, has had a very positive impact on fear of crime in the District: 97% of residents feel safe during daytime and 70% after dark. Low level crimes like: anti-social behaviour, litter, rubbish, "young people hanging around", vandalism and criminal damage remain an issue. Drug offences are low. The areas with the highest use in the District are the three prisons. There is a "supply" issue at HMP Blakenhurst and HMP Brockhill. Charford is the only ward where drug use is a significant issue.

### **Regulatory, Political, Managerial and Financial Context**

The Council is currently poor rated and is in voluntary engagement with the Department of Communities and Local Government. The Council recently underwent its first Comprehensive Performance Assessment in March 2007 and received a rating of Poor.

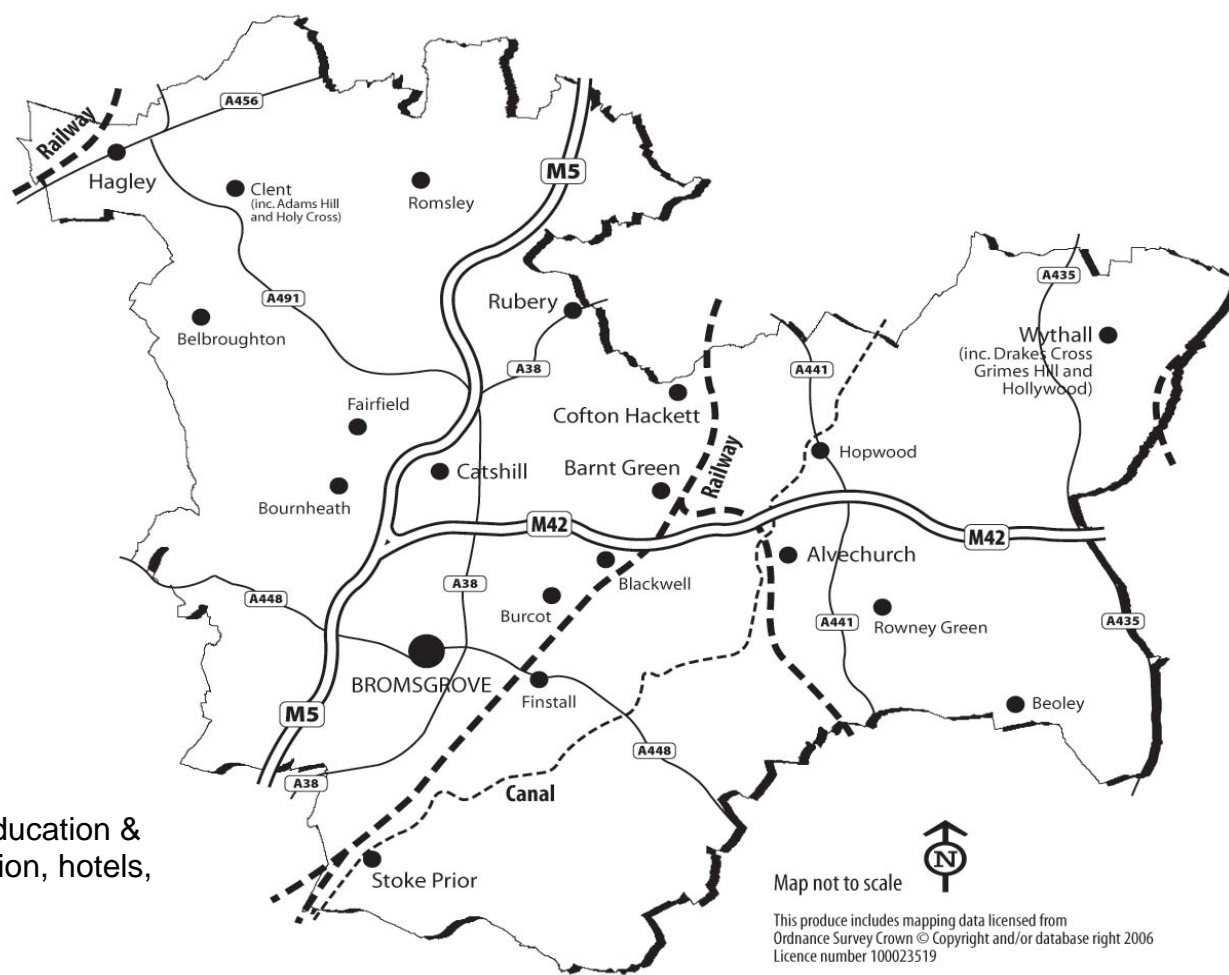
The Council has a majority Conservative administration, with 26 Conservatives, six Labour, four independents, two Wythall Residents Association and one Liberal Democrat. The Council operates a modernised political structure with the Leader/Cabinet model, supported by three non-Executive Boards: Audit Board, Scrutiny Steering Board and Performance Management Board. There is also a Planning Committee, Standards Committee and Licensing Committee. The Council has a new Corporate Management Team (CMT), a new Chief Executive, Kevin Dicks and an experienced ex-London Borough Chief Executive embedded into the structure as an Improvement Director to provide additional strategic support and mentoring to the Chief Executive.

The Council has a net budget of £11.564m (2007/08 and employs 454 staff.



Table 3 - About Bromsgrove District

<b>Size Area:</b>	83.9 square miles
<b>Population:</b>	90,550 (census 2001)
<b>Households:</b>	37,798
<b>Towns:</b>	Bromsgrove, Hagley, Rubery, Wythall
<b>Main Employment:</b>	Public Administration, Education & Health (25.5%); distribution, hotels, & Restaurants (21.2%)
<b>Unemployment:</b>	1.5% (May 2007)
<b>Ethnicity:</b>	3.3%
<b>Deprivation Ranking:</b>	293 out of 354



### **3 Achievements against our vision, objectives and priorities**

A summary of key achievements against our priorities follows.

#### **Council Objective – Regeneration (Priorities: Town Centre, Longbridge and Housing)**

- The Council is taking a strategic rather than piecemeal approach to regenerating the town centre and is currently working through the statutory planning requirements to develop an area action plan for the town centre.
- An extensive consultation on the options for the future of the Longbridge site has been undertaken. As one of the two planning authorities the Council was not able to respond to this consultation; however, the LSP responded to the Issues and Options consultation supporting the mixed development option, which aims to create 10,000 jobs.
- 72 affordable housing units were delivered in 2006/07, it is planned to deliver another 400 units over the next five years.
- The Council and BDHT have a joint commitment to phase out the use of hostels as temporary accommodation and replace them with self contained units. Wythall Hostel has been closed and 21 units of self contained accommodation are currently available.

#### **Council Objective – Improvement (Priorities: Performance, Reputation and Customer Service)**

- Overall performance for 2006/07 has shown a considerable improvement over the previous year (see section 8 for details).
- The Council has invested in its recycling and composting services and is achieving second quartile and top quartile performance for its recycling and composting respectively. The Council has been identified nationally as one of the top ten most improved councils nationwide for recycling.
- Since its BFI inspection in 2005 the Benefits Service has seen a significant improvement in its performance. The average number of days taken for processing new claims and the average number of days taken to process a change of circumstance have improved considerably during 2006/07.
- The Council provides the community with an extensive range of community events such as the bonfire night; street theatre and bandstand programme as well as playing a lead role in the Artrix, Bromsgrove's theatre, cinema and live music venue.
- The Planning and Environment Department Building Control Service is ISO9000 accredited and the Environment Health section achieved the highest average score for enforcement practices in a county wide audit.

- The Council's Environmental Health Commercial Team and Legal Services have undertaken a number of high profile prosecutions of local businesses.
- The Council has improved its score from the Audit Commission on how we manage our resources from 1 to 2.
- Sickness absence has reduced following the implementation of new sickness absence policy.

### **Council Objective – Sense of Community and Well Being (Priorities: Community Influence and Community Events)**

- The Council is offering an increasing range of mechanisms for the public to influence the Council's strategy and services. The Council can track focus group feedback into the selection of its corporate priorities.
- In direct response to comments from PACT meetings, dedicated mobile area cleaners have been introduced in Charford, Sidemoor and Catshill.
- The Council has anecdotal evidence from PACT meetings and the Parish Council Forum that residents have recognised an improvement in the cleanliness of the District and an improvement in the responsiveness of the Council.
- The Council has recently started to pilot two area committees.
- The Council has reached level 2 in the Local Government Standard for Equalities and Diversity and our achievements have been externally accredited.

- 'Quest' accreditation (the nationally recognised quality management award for Sports centres) achieved for the Dolphin centre.

### **Council Objective Environment (Priorities: Clean District and Planning)**

- The employment of additional street cleansing staff and investment in new plant has led to an improvement in the cleanliness of the District with the proportion of land suffering from unacceptable levels of detritus dropping from 26% to 17%.
- The Council's Community Safety Team has also worked in partnership with the Probation Service on local area improvements like the clearing of alleys in Rubery; and dedicated mobile area cleaners have also been introduced and received positive customer feedback.
- The Planning Service has seen an improvement in its performance ranging from a 25% improvement in processing minor planning applications, to over 100% improvement in dealing with major applications.
- Within the Local Environmental Quality Survey of England, Bromsgrove has been measured as better than average nationally in terms of the condition and cleanliness of its area.

#### 4. Summary of audit and inspection findings

During the year the Council had an inspection of its strategic housing service and also its first Corporate Assessment. The auditors also undertook a Use of Resources assessment and an assessment of management arrangements for data quality. A summary of these inspections is shown below. Copies of all these reports are available on the Audit Commission website [www.audit-commission.gov.uk](http://www.audit-commission.gov.uk), as well as the Annual Audit Letter which summarises all audit and inspection activity in the past year. The Council has responded to all inspection recommendations and has incorporated improvement actions to address identified areas for improvement in the Council Plan, the Improvement Plan and departmental Business Plans, all of which can be seen on the Council website [www.bromsgrove.gov.uk](http://www.bromsgrove.gov.uk).

##### Housing Inspection (July 2006)

**Result:** Poor (0) star service with uncertain prospects for improvement.

##### The Inspectors said:

“The service is judged to be poor for a range of reasons. There was no overarching vision, a lack of comprehensive service standards, a lack of leadership on diversity and equality, poor quality temporary accommodation and a weak approach to delivering value for money. The council has not achieved a balance of supply in the local housing market and its approach to strategic planning and private sector housing were not having the necessary impacts.”

The Inspectors made six recommendations:

- Develop a specific, measurable, agreed, realistic and time bound (SMART) action plan to address all identified weaknesses and ensure that progress is regularly monitored and reported corporately.
- Strengthen the focus on providing effective access and customer care
- Strengthen the corporate approach to diversity
- Improve the approach towards value for
- Strengthen the approach to providing effective performance management.
- Improve leadership and support for strategic housing and addressing the needs of vulnerable.

##### What the Council is doing:

A detailed improvement plan has been developed and a high priority has been given to delivering significantly better performance. There will be a re-inspection in February 2008 which will assess how much progress has been made.

##### Use of Resources

**Result:** Score 2 (out of 4)

##### The Inspectors said:

“This represents a clear improvement from last year when the overall score was 1. This is the consequence of some notable developments to the Authority’s policy framework and

procedures and improvements to monitoring by management and Members – for example, budgetary control.

The key challenge for the Council in future is to embed its processes and use its mechanisms in place to delivery cost effective and good quality services to its users.”

**What the Council is doing:**

Actions are in place to further improve the use of resources.

**Management arrangements over data quality.**

**Result:** score 1 (out of 4)

**The Inspectors said:**

“The Council needs to demonstrate more clearly its commitment to data quality in its key corporate documents and policies and improve its arrangements for reviewing underlying data and data quality training for staff.”

**What the Council is doing**

The Council has developed a data quality strategy and action plan which will be submitted to Cabinet for consideration in July 2007. Successful implementation of the action plan will result in an improved score in future years. The Performance Management Board will review progress against the action plan.

**Corporate Assessment (January 2007)**

**Result:** Poor (from a scale of poor, weak, fair, good, excellent)

**The Inspectors said:**

“After a considerable period of inaction and poor decision making, Bromsgrove have come a long way, from a very low base, in the past year. The change in style at the top of the organisation and internal improvements that have been made is welcomed and recognised by staff and partners, and progress is continuing at the right pace and in the right direction. However this progress is against a baseline of poor corporate and service performance. It is also in comparison with other councils who have continued to improve quickly. Whilst Bromsgrove should continue this positive improvement journey, there is still a lot to do to ensure services are adequate and improvement is maintained and sustained.”

The inspectors made four key recommendations

- Place the customer at the heart of Council activity.
- Develop and enhance councillor capacity in order that they can contribute effectively to the development of a high performing Council.
- Ensure that there are sufficient resources and capacity to deliver the breadth and pace of change required by the Council in order to deliver high quality services for local residents.
- Ensure that performance management consistently leads to performance improvement.



**What the Council is doing**

The Council has developed an action plan to address the recommendations and these form the main elements of the revised Improvement Plan which will be submitted to Cabinet for consideration in July.

## 5. Summary of achievements against our Improvement Plan

The Council overhauled its recovery plan in July 2006 in order to give it a more outward focus e.g. strategic priorities, customer issues and performance indicators. The revised plan, called the Improvement Plan was agreed by Cabinet on 2<sup>nd</sup> August 2006. The plan, which runs until June 2007, contains 292 actions under a number of different outcome headings, including:

- Improved Image/Perception of the Council
- Effective external and internal communication and consultation
- Modern inclusive Council engaging all communities including minority groups
- Clear Strategic Direction for the Council
- Progress Towards Tangible Outcomes from Partnership Working
- The public feel involved in democratic process and able to influence decision
- Improve Customer and Performance Culture of Council
- Re-development of Bromsgrove Town Centre
- Re- development of Longbridge Site
- Improved Housing for the District
- Improved Planning Service
- Improve the Councils approach to Community Safety in particular domestic violence
- Improved Streetscene and improved collections
- Improved Access to services electronically.
- Reduction in the number of complaints
- Improved Customer Service
- Improved financial management and an improved Benefits Service

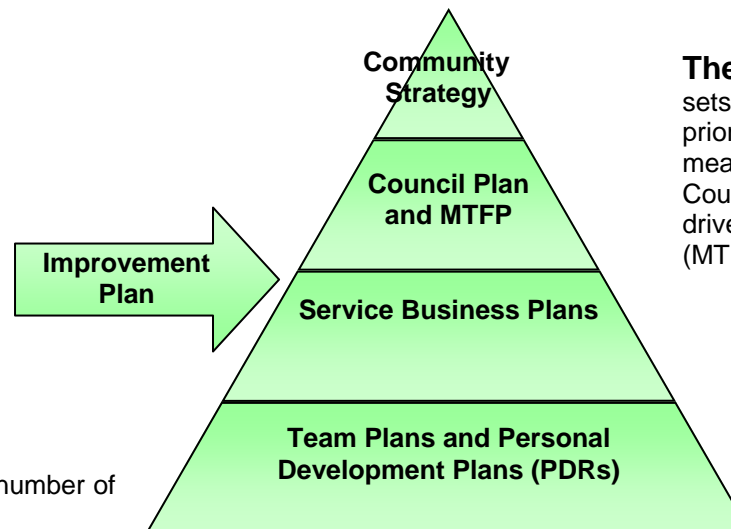
At the end of March, 255 of the actions were completed or were on target. The Improvement plan is currently being revised again to take account of the findings and recommendations from the recent Corporate Assessment inspection undertaken in February by the Audit Commission. Further details about the Improvement Plan, and the Corporate Assessment, are available on the Councils' website [www.bromsgrove.gov.uk](http://www.bromsgrove.gov.uk)

## 6. The Council's Performance Management framework

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

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

**Improvement Plan.** The Improvement Plan provides a link between the 3 year Council Plan and the 1 year service business plans. It extracts key actions for the year ahead in a GANT chart format, against which progress is reported each month, using a traffic light system.



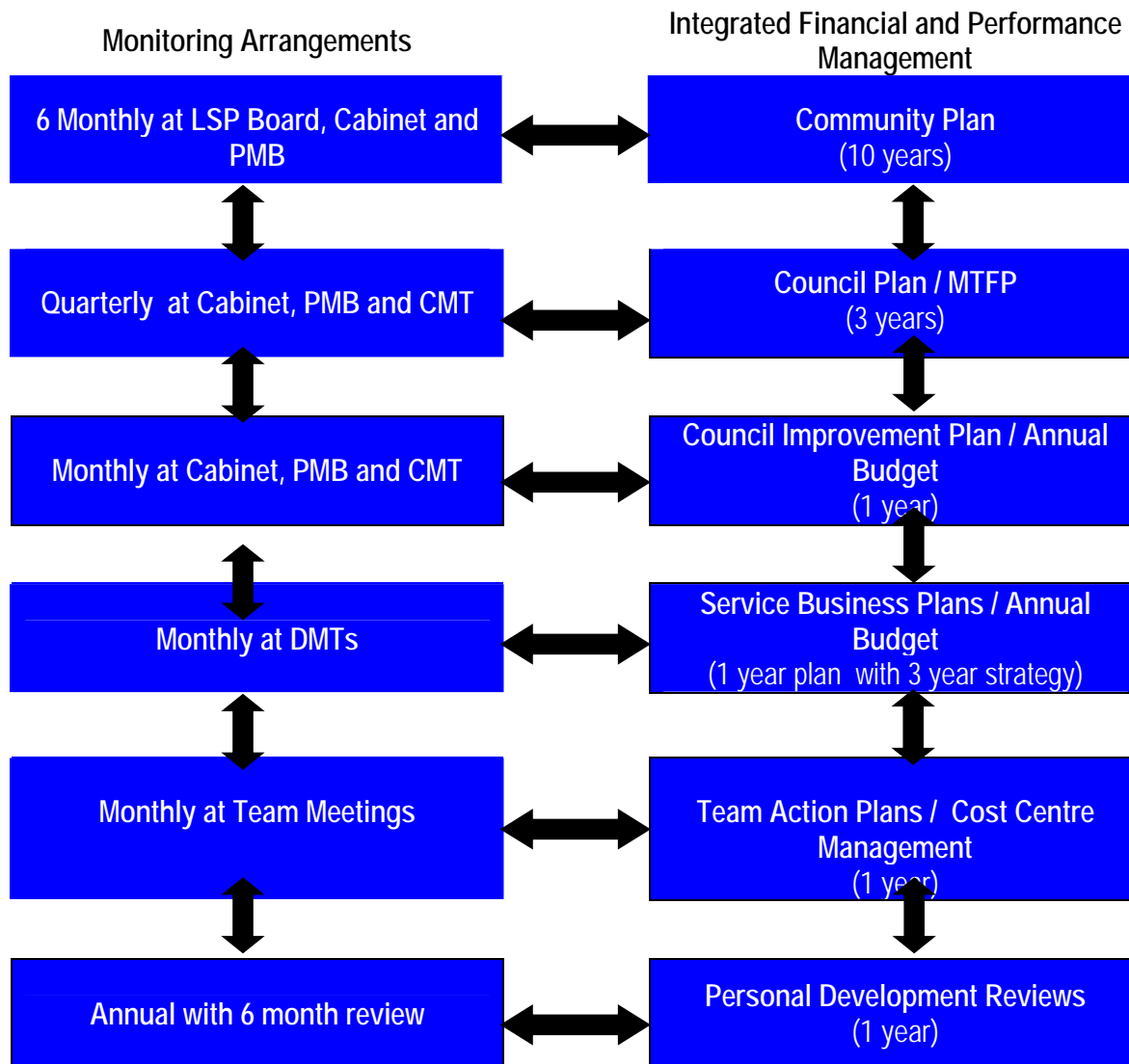
**The Council Plan** is based on consultation and sets out the Council's corporate objectives and priorities for the next 3 years in specific and measurable terms. The Plan also sets out how the Council will contribute to the Community Strategy and drives the Council's Medium Term Financial Plan (MTFP).

### 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.

**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 are monitored quarterly at Corporate Management Team while staff receive a formal review of their PDR every six months.



**The Monitoring Arrangements** for each part of the performance management framework are detailed in the table opposite. This was agreed at December 2006 Cabinet.

## 7 Value for Money Summary

The Council formally adopted a Value for Money Strategy at the meeting of the Cabinet in January 2007 and departmental action plans have been developed to deliver the Strategy. The Strategy demonstrates how the Council will work to establish principles in the way in which it delivers Value for Money as part of its operations. Further details of the Strategy can be found in the Council Plan 2007-2010.

During 2006/07 a number of savings were made to ensure the funding of Council Services was linked to our key priorities. To enable the Council to achieve this realignment of resource services were reviewed to realise savings by achieving greater value for money by renegotiating contracts, improving procurement practices or providing services alternatively.

The total of £475,000 was achieved by outsourcing dog warden and pest control services, restructuring departments and improving procurement practices including renegotiating contracts with suppliers. The Council has identified further areas of alternative methods of service delivery and will aim to achieve value for money with no impact on service quality to the customer in the future.

The Council considered a shared service approach to the delivery of revenues and benefits within the County. Following lengthy discussions and analysis it was decided by Members that the business case was not robust in the achievement of

sustained financial savings and was rejected. The Council will look to all alternative methods of delivering services and will consider the financial implications together with the impact on the customer prior to any decision being made for future solutions.






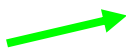


## 8. Performance results

Best Value Performance Indicators (BVPIs) are chosen by Central Government and are collected and published by all Councils. The purpose is to show whether Council's services are improving over time and how they compare with those of similar Councils. In each year since their introduction in 1999/2000, changes have been made to the information collected in light of previous experience. Where indicators are new, or have been subject to significant changes of definition, it is not yet possible to look at performance trends or comparisons.

Each year the Audit Commission publishes performance figures for BVPIs for all councils and, for each BVPI, every council is assigned to a quartile, depending on performance. There are four quartiles – allocation to the top quartile means that, for that PI, the councils performance is in the top 25% of all councils, allocation to the bottom quartile means that performance is amongst the lowest 25% of all councils

In addition to the BVPIs the Council also uses a set of local performance indicators (LPIs) which help to measure performance against local priorities. Of all the performance measures available to the Council a subset of 35 PIs which reflect the Councils' priorities are corporately reported and managed on a monthly basis, the remainder are managed within Departments and reported less frequently.

### Key:

Ref.	The reference code of the BVPI
Description	The official description of the indicator
2005/06	The target and actual performance achieved for the year April 2005 to March 2006 inclusive
2006/07	The target and actual performance achieved for the year April 2006 to March 2007 inclusive
	Performing above target
	Performing below target within 10%
	Performing below target by more than 10%
Trend	Comparison of performance to the previous year
	Improving performance
	Steady performance
	Declining performance
Quartile	Shows which quartile the performance achieved in 2006/07 falls into. 1= top quartile, 4 = bottom quartile.
2007/08 2008/09 2009/10	The target performance for the next 3 years.

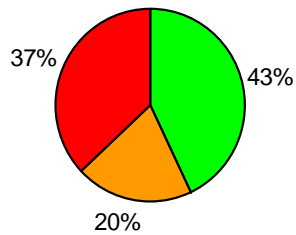
**Summary of performance**

**Performance against targets**

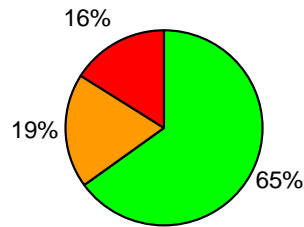
The following table and graph provides information on how the BVPIs are performing against targets set by the Council, where the data is available.

Performance against target	2005/06	2006/07
Performing above target	43%	65%
Performing below target within 10% of target	20%	19%
Performing below target by more than 10%.	37%	16%

**2005/06**



**2006/07**

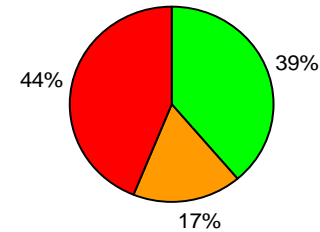


**Performance Trends**

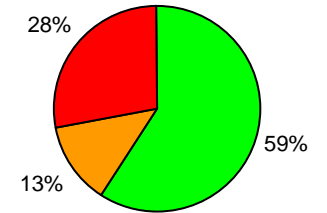
The following table and graph provides information on how BVPIs are performing against previous year's performance, where comparable data is available.

Performance Trends	2005/06	2006/07
Performance Improving	39%	59%
Performance steady	17%	13%
Performance declining	44%	28%

**2005/06**



**2006/07**



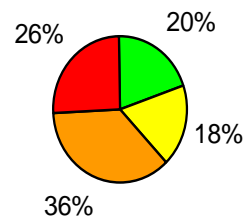
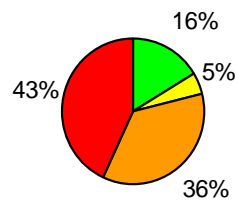
**Performance Comparison**

Annually performance figures are published detailing the performance of all Councils, which give quartile figures. As a Council we compare our performance against other District Councils. Quartile data is not available for all indicators, the following table, graph and summary only includes BVPIs for which data is provided by the Audit Commission.

Quartile	2005/06	2006/07
Performance in Top Quartile	16%	20%
Performance in 2 <sup>nd</sup> Quartile	5%	18%
Performance in 3 <sup>rd</sup> Quartile	36%	36%
Performance in 4 <sup>th</sup> Quartile	43%	26%

**2005/06**

**2006/07**



Ref	Description	2005/06		2006/07		Quartile	Trend	2007/08 Target	2008/09 Target	2009/10 Target
		Target	Actual	Target	Actual					

**Corporate Health**

BV2a	The level (if any) of the Equality Standard for Local Government to which the Authority conforms.	3	1	2	2	n/a		3	3	3
BV2b	The duty to promote race equality, as a % of a scorecard.	53.00	71.00	75	80	1		80	80	80
BV8	Percentage of invoices paid on time.	100.00	92.66	100	94.74	3		97	98	98
BV9	Percentage of Council Tax collected.	98.70	98.30	98.80	98.40	2		98.8	98.5	98.5
BV10	Percentage of Non-Domestic Rates collected.	99.12	98.70	98.80	98.20	4		98.8	98.5	98.5
BV11a	The percentage of top 5% of earners: who are women.	22.70	16.88	24	22.70	3		25	25	27
BV11b	The percentage of top 5% of earners: from minority ethnic communities.	2.20	0.00	1.50	0.00	2		2	2.2	2.3
BV11c	The percentage of top 5% of earners: with a disability.	2.20	0.00	1.50	4.55	2		2	2.2	2.3
BV12	The average number of working days lost due to sickness.	8.93	10.27	9.5	10.66	3		9	8.75	8.5

Ref	Description	2005/06		2006/07		Quartile	Trend	2007/08	2008/09	2009/10
		Target	Actual	Target	Actual			Target	Target	Target
BV14	The percentage of employees retiring early (excluding ill-health).	0.14	1.50	1.00	0.90	4		0.8	0.5	0.5
BV15	The percentage of employees retiring on grounds of ill-health.	0.00	0.60	0.30	0.30	3		0.2	0.2	0.2
BV16a	The percentage of employees with a disability.	2.00	0.86	1.20	1.97	4		1.8	2.5	2.5
BV16b	The percentage of the population with a disability (Census 2001).	11.73	11.73	11.73	11.73	n/a		n/a	n/a	n/a
BV17a	The percentage of employees from minority ethnic communities.	1.16	0.70	1.00	1.23	3		2	2.5	2.5
BV17b	The percentage of population from minority ethnic communities (Census 2001).	2.18	2.20	2.20	2.20	n/a		PI deleted in 2007/08	PI deleted in 2007/08	PI deleted in 2007/08
BV156	The percentage of Authority buildings' public areas that are suitable and accessible to the disabled.	85.00	75.00	85	87.5	1		87.5	87.5	87.5

**Housing**

BV64	The number of vacant private sector dwellings returned in occupation.	3	3	4	8	3		4	5	6
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## Annual Report (part two) 2006/07

Ref	Description	2005/06		2006/07		Quartile	Trend	2007/08	2008/09	2009/10
		Target	Actual	Target	Actual					






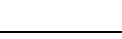

### Homelessness

BV183a	The average length of stay in temporary accommodation – B&B.	2.00	0.00	0	11.64	4		PI deleted in 2007/08	PI deleted in 2007/08	PI deleted in 2007/08
BV183b	The average length of stay in temporary accommodation – hostel.	8.00	16.00	8	16.87	3		12	10	0
BV202	The number of people sleeping rough on a single night within the local authority.	<10	<10	0	0	1		0	0	0
BV203	The percentage change in the average number of families in temporary accommodation.	-3.00	31.04	-10	-19.21	1		PI deleted in 2007/08	PI deleted in 2007/08	PI deleted in 2007/08
BV213	Housing Advice Service: Preventing homelessness.	Not Set	0.49	1.5	2.17	2		1.5	1.5	1.5
BV214	The percentage of homeless households who suffer homelessness within 2 years.	Not Set	2.86	3	4.92	4		PI deleted in 2007/08	PI deleted in 2007/08	PI deleted in 2007/08



### Housing Benefit and Council Tax Benefit

BV76a	Number of claimants visited, per 1,000 caseload.	230.00	215.00	196	228	n/a		PI deleted in 2007/08	PI deleted in 2007/08	PI deleted in 2007/08
BV76b	Number of fraud investigators, per 1,000 caseload.	0.36	0.45	0.56	0.42	n/a		0.60	0.60	0.60
BV76c	Number of fraud investigations, per 1,000 caseload.	61.70	47.5	50	53	n/a		55	55	55




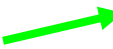




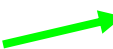
## Annual Report (part two) 2006/07

Ref	Description	2005/06		2006/07		Quartile	Trend	2007/08 Target	2008/09 Target	2009/10 Target
		Target	Actual	Target	Actual					
BV76d	Number of prosecutions and sanctions, per 1,000 caseload.	5.83	10.00	8.5	8.9	n/a		8.6	7	7
BV78a	The average number of days taken for processing new claims.	39.75	37.81	35.78	32.05	3		28	25	25
BV78b	The average number of days taken for processing changes in circumstances.	12.00	11.88	10.80	8.30	1		9	8	8
BV79a	The percentage of cases for which the amount of benefit due was calculated correctly.	99.00	96.00	99.00	94.20	4		99	99	99
BV79bi	The percentage of recoverable Housing Benefit (in-year) overpayments that have been recovered.	79.00	68.05	55.00	65.96	3		60	60	60
BV79bii	The percentage of recoverable HB (all-years outstanding) overpayments recovered.	48.00	47.39	25.00	30.99	3		30	30	30
BV79biii	The percentage of recoverable HB (all-years outstanding) overpayments written-off.	5.00	10.20	<6.00	4.92	n/a		5	5	5

### Waste and Cleanliness

BV82ai	The percentage of household waste that has been recycled.	21.00	19.95	21.50	21.42	2		21.5	21.55	22
BV82aia	The tonnage of household waste that has been recycled.	7638.16	8,361.92	9,010.52	8,242.31	2		8,200	8,210	8,400

## Annual Report (part two) 2006/07


Ref	Description	2005/06		2006/07		Quartile	Trend	2007/08 Target	2008/09 Target	2009/10 Target
		Target	Actual	Target	Actual					
BV82bi	The percentage of household waste that has been composted.	11.00	20.62	21.50	19.81	1		19.6	19.6	19.6
BV82bii	The tonnage of household waste that has been composted.	3992.5 2	8,641.33	9,010.52	7,621.81	1		7500	7500	7500
BV84a	The number of kilograms of household waste collected per head of population.	406.0	468.8	445.0	424.2	3		420	418	415
BV84b	The percentage change in the amount of household waste collected.	3.57	14.16	9.61	-5.11	1		-1.00	-0.48	-0.71
BV86	The cost of household waste collection. (£.pp)	Not Set	71.19	70.00	(see note 1)	4				
BV91a	Percentage of households covered by kerbside collection of recyclables (one recyclable).	94.0	91.9	94.0	94.12	3		95	95	97
BV91b	Percentage of households covered by kerbside collection of recyclables (two recyclable).	94.0	91.9	94.0	94.12	3		95	95	97
BV199a	The proportion of land & highways assessed as having unacceptable levels of litter and detritus.	25.00	26.0	20	16.94	3		17	15	12
BV199b	The proportion of land & highways assessed as having unacceptable levels of graffiti visible.	25.00	6.0	5	4.79	4		4	3	1

Ref	Description	2005/06		2006/07		Quartile	Trend	2007/08 Target	2008/09 Target	2009/10 Target
		Target	Actual	Target	Actual					
BV199c	The proportion of land & highways assessed as having unacceptable levels of fly-posting visible.	25.00	1.0	1	0.76	3		1	1	1
BV199d	The year-on-year reduction in number of incidents and increase in number of enforcement actions in relation to fly-tipping.	Not Set	4	3	3	n/a		2	2	2

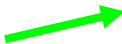


**Environment**

BV166a	The percentage score against the Environmental Health best practice checklist.	70.00	70.00	70.0	78.0	4		80	90	90
BV216a	The number of sites of potential concern with respect to land contamination.	Not Set	1,812	1,815	1,850	4		1,815	1,815	1,815
BV216b	The percentage of identified sites for which sufficient details are available for decisions.	Not Set	0.61	2	1.33	3		3	5	6
BV217	The percentage of pollution control improvements to existing installations completed on time.	Not Set	100.00	90	100	1		90	95	95
BV218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification.	100.00	93.09	95	95	2		95	95	95

## Annual Report (part two) 2006/07

Ref	Description	2005/06		2006/07		Quartile	Trend	2007/08	2008/09	2009/10
		Target	Actual	Target	Actual			Target	Target	Target
BV218b	The percentage of abandoned vehicles removed within 24 hours of legal entitlement.	75.00	100.00	95	95	1		95	95	95

### Planning

BV106	The percentage of new homes built on previously developed land.	90.00	92.00	67	(see note 1)	n/a		67	67	67
BV109a	The percentage of major planning applications determined within 13 weeks.	55.00	35.00	60.00	73.00	2		60	65	65
BV109b	The percentage of minor planning applications determined within 8 weeks.	77.00	57.00	75.00	72.00	3		65	80	83
BV109c	The percentage of other planning applications determined within 8 weeks.	89.00	67.00	87.00	84.00	3		80	90	90
BV200a	Was a Local Development Scheme submitted by 28/03/05 and a 3 year rolling programme maintained.	Yes	Yes	Yes	Yes	n/a		yes	yes	yes
BV200b	Have the milestones in the LDS been met.	Yes	No	Yes	No	n/a		yes	yes	yes
BV200c	Has an annual monitoring report been published by December 2005.	Yes	Yes	Yes	Yes	n/a		PI deleted in 2007/08	PI deleted in 2007/08	PI deleted in 2007/08
BV204	The percentage of planning appeal decisions allowed.	40.0	32.0	40	27.8	n/a		33	32	32



## Annual Report (part two) 2006/07

Ref	Description	2005/06		2006/07		Quartile	Trend	2007/08	2008/09	2009/10
		Target	Actual	Target	Actual			Target	Target	Target
BV205	The percentage score against the quality of planning services checklist.	89.00	78.00	89	83	4		100	100	100

### Culture and Related Services

BV170a	The number of visits/usage of museums & galleries per 1,000 population.	28.00	21.24	25	30.9	4		28	30	32
BV170b	The number of visits in person to museums & galleries per 1,000 population.	26.00	12.93	16	27	4		26	28	30
BV170c	The number of pupils visiting museums & galleries in organised school groups.	800.00	474	600	390	3		550	600	650
BV219a	The total number of conservation areas.	10	10	10	10	n/a		PI deleted in 2007/08	PI deleted in 2007/08	PI deleted in 2007/08
BV219b	The percentage of conservation areas with an up-to-date character appraisal.	10.00	10.00	20.00	20.00	2		30	40	50
BV219c	The percentage of conservation areas with published management proposals.	0.00	0.00	10.00	10.00	n/a		PI deleted in 2007/08	PI deleted in 2007/08	PI deleted in 2007/08

### Community Safety

BV126	The number of domestic burglaries per 1,000 households.	13.10	8.86	12.45	11.02	4		12.45	12.45	12.45
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## Annual Report (part two) 2006/07



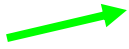
Ref	Description	2005/06		2006/07		Quartile	Trend	2007/08	2008/09	2009/10
		Target	Actual	Target	Actual					
BV127a	The number of violent crimes per 1,000 population.	13.80	14.25	13.11	12.09	2		13.11	13.11	13.11
BV127b	The number of robberies per 1,000 population.	0.66	0.44	0.63	0.58	3		0.63	0.63	0.63
BV128	The number of vehicle crimes per 1,000 population.	10.70	9.71	10.17	11.18	4		10.17	10.17	10.17
BV174	The number of racial incidents reported to the Council per 100,000 population.	0.00	0	0	0	n/a		n/a	n/a	n/a
BV175	The percentage of those racial incidents that have resulted in further action.	100.00	n/a	100	n/a	1		100	100	100
BV225	The percentage score against a checklist for actions against domestic violence.	72.00	68.00	78.00	73.00	n/a		73.00	73.00	73.00
BV226a	The total amount spent on advice and guidance provided by external organisations.	341,120	333,715	338,255	337,299	n/a		348,033	n/a	n/a
BV226b	The percentage of the money spent, given to organisation holding the CLS Quality Mark.	33.50	34.15	34.46	34.80	n/a		34	34	34
BV226c	The total amount spent on advice and guidance on housing, welfare benefits and consumer matters provided by the Council.	Not Set	32,521	32,251	20,631	n/a		21,000	21,000	21,000

Note 1

Due to the complexity and time required to calculate BVPI's 86 and 106 outturns for these are not yet available. They will be included in the version of the report on the website as soon as they are available.

## Annual Report (part two) 2006/07

In addition to the nationally defined BVPIs the Council also monitors performance against a range of locally defined performance indicators. Those that are reported to the Corporate Management team, Cabinet and Performance board are shown in the table below

Description	2005/06	2006/07		Trend	2007/08	2008/09	2009/10
	Actual	Target	Actual		Target	Target	Target
Percentage of press articles which enhance our reputation (%)	n/a	80	84	n/a	80	80	80
Percentage of helpdesk calls closed within timescales (%)	84.95	82.50	83.99		86	88	90
Resolution at first point of contact all service streams (%)	n/a	80	83	n/a	85	87	90
Resolution at First Point of Contact Telephone	n/a	80	82	n/a	See note 2	See note 2	See note 2
Resolution at First Point of Contact Face to Face	n/a	80	88	n/a	See note 2	See note 2	See note 2
Customer Satisfaction Rating	n/a	85	87	n/a	See note 2	See note 2	See note 2
Telephone Service Factor (monthly target)	n/a	80	50	n/a	See note 2	See note 2	See note 2
Telephone Service Level (% of days in month TSF met)	n/a	90	10	n/a	See note 2	See note 2	See note 2
Average speed of answer (seconds)	n/a	15	48	n/a	20	17	15
Percentage of calls answered (%)	n/a	95	76	n/a	80	83	85
Complaints resolved <sup>see note 1</sup>	n/a	n/a	n/a	n/a	See note 1	See note 1	See note 1
Percentage of animal/debris cleared within timescales	89	95	82		97	97	97
Percentage of fly tips dealt within 4 day response time	92	95	96		97	97	97

## Annual Report (part two) 2006/07

Description	2005/06	2006/07		Trend	2007/08	2008/09	2009/10
	Actual	Target	Actual		Target	Target	Target
Number of missed household waste collections	3,113	1,550	1,630		1,600	1,550	1,500
Number of missed recycle waste collections	802	1,200	748		800	775	750
Number of written complaints (all Departments within SS&WM)	219	264	334		250	240	230
Number of missed trade waste collections	205	120	58		See note 2	See note 2	See note 2
Percentage of responses to Excess Charge appeals in 10 days	78	100	94		See note 2	See note 2	See note 2
Number of units of affordable housing delivered	75	n/a	72		80	80	80
Number of family units in temporary accommodation	n/a	n/a	n/a	n/a	50	42	36
Number of usages of Sports centres	n/a	n/a	n/a	n/a	621,600	634,000	646,700
Dolphin Centre Usage	458,197	474,045	499,633		See note 2	See note 2	See note 2
Haybridge Sport Centre Usage	139,229	135,369	168,541		See note 2	See note 2	See note 2
Woodrush Sports Centre Usage	153,160	155,106	161,175		See note 2	See note 2	See note 2
Attendance at arts/community events	22,840	17,640	18,515		23,000	24,000	25,000
Emergency call responses in 30 seconds (percentage)	n/a	80	97.47	n/a	90	90	90
Respond to emergency calls in 1 minute (percentage)	n/a	98.50	98.96	n/a	See note 2	See note 2	See note 2

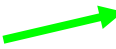
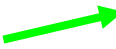
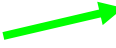

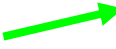
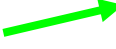
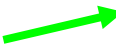
## Annual Report (part two) 2006/07


Description	2005/06	2006/07		Trend	2007/08	2008/09	2009/10
	Actual	Target	Actual		Target	Target	Target
Lifeline equipment installed within 5 days (percentage)	96.00	95.00	100.00		See note 2	See note 2	See note 2
Urgent Lifeline equipment installed in 24 hours (percentage)	100.00	100.00	100.00		See note 2	See note 2	See note 2
Score on building control performance matrix	76.0	60.0	74.5		75	75	75
Number of small business start ups	40	25	38		38	38	38
Business survival rate (percentage)	n/a	75.00	75.00	n/a	75	75	75
Percentage of posts vacant	n/a	n/a	n/a	n/a	4	4	4
% of staff turnover	18.80	13.30	12.05	n/a	See note 2	See note 2	See note 2
% draft S106 sent out within 10 days.	n/a	90	100	n/a	See note 2	See note 2	See note 2
Financial monitoring reports sent to members	100	100	100		See note 2	See note 2	See note 2
Number of days to do systems and account reconciliations	4.74	4.00	3.33		See note 2	See note 2	See note 2
Number of weeks to do NDR & CTax reconciliations	3.75	4.00	3.54		See note 2	See note 2	See note 2
% of audit assignments completed in timescale	79.00	85.00	93.00		See note 2	See note 2	See note 2
% of the scheduled audit plan delivered	73.00	85.00	90.00		See note 2	See note 2	See note 2

Note 1 A meaningful performance measure will be developed and implemented in parallel with the implementation of the Complaints Management system


Note 2 Following a review these local performance indicators have either been replaced with alternatives or they will no longer be monitored corporately, hence no future targets are shown

Every three years Council's are required to undertake a number of satisfaction surveys to measure service users' satisfaction on a wide range of subjects. These surveys use standard questions and are carried out at specified times, both of which are determined by the Audit Commission. The results for Bromsgrove Council are shown in the table below.








Ref	Description	2003/04 Result	2006/07 Result	Quartile	Trend
<b>Corporate Health</b>					
BV3	Overall Satisfaction with the way the authority runs things	48%	51%	3	
BV4	Satisfaction with complaint handling.	25%	31%	4	
<b>Environment</b>					
BV89	Satisfaction with street cleanliness	61%	62%	4	
BV90a	Satisfaction with waste collection.	83%	76%	3	
BV90b	Satisfaction with waste recycling (local facilities)	71%	76%	1	
<b>Culture</b>					
BV119a	Satisfaction with sports and leisure facilities	45%	53%	4	
BV119b	Satisfaction with libraries	n/a	72%	3	n/a
BV119c	Satisfaction with museums / galleries	25%	27%	3	
BV119d	Satisfaction with theatres / concert halls	n/a	33%	3	n/a

Ref	Description	2003/04 Result	2006/07 Result	Quartile	Trend
BV119e	Satisfaction with parks and open spaces	71%	76%	2	

**Planning Satisfaction survey**

BV111	Satisfaction with planning service by those making a planning application	69%	56%	n/a	
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**Benefits Satisfaction Survey**

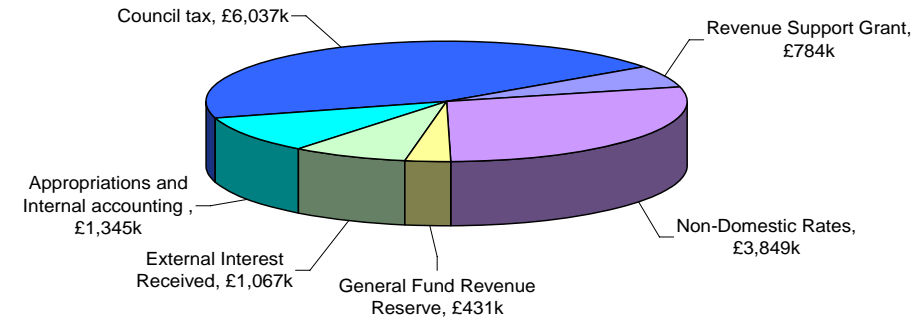
BV80a	Satisfaction with contact with the office	78%	79%	n/a	
BV80b	Satisfaction with service in the office	78%	83%	n/a	
BV80c	Satisfaction with the telephone service	73%	72%	n/a	
BV80d	Satisfaction with staff in the office	83%	84%	n/a	
BV80e	Satisfaction with forms	62%	61%	n/a	
BV80f	Satisfaction with speed of the service	78%	74%	n/a	
BV80g	Overall Satisfaction with the service	82%	82%	n/a	



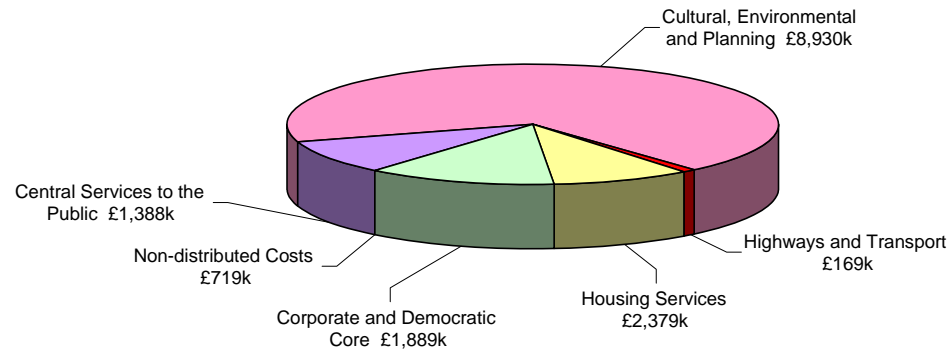
## 9. Summary financial Information

The Income and Expenditure Account shows the spending and income involved with the day to day running costs of the Council's services, for example employees, premises and supplies. For 2006/07, our net budgeted revenue expenditure was £11.5million. We spent slightly less than planned giving a small surplus which was transferred to reserves. However most of this underspend will be carried forward to be spent in 2007/08.

**Where did the money come from**



**What we spent the money on**



## 10. Glossary of Terms

<b>Term</b>	<b>Definition</b>
Audit Commission	The regulatory body that has responsibility for examining the work of local authorities
Best Value	A legal duty (Local Government Act 1999) designed to make sure that local authorities continually improve their value for money
Building Pride	The Council's transformation programme designed to make Bromsgrove District Council an excellent local authority.
Corporate Management Team (CMT)	The Council's officer management team made up of the Chief Executive, Corporate Director Services, Corporate Director Resources and the seven heads of service.
Comprehensive Performance Assessment (CPA)	An external assessment by the Audit Commission which makes a judgement on the whole of a Councils performance and provides a single rating of Excellent, Good, Fair, Weak or Poor.
Community Strategy	<p>A long-term vision for the District as a whole. The Strategy co-ordinates the actions of public, private and community organisations in meeting the needs and priorities of local communities</p> <p>Under the Local Government Act 2000, all local authorities are required to work in partnership with the community, business, voluntary sector and other public sector partners to develop a long-term strategy to promote the social, economic and environmental well-being of their local communities.</p>
Council Results	An annual report which outlines how the Council has performed against what it said it would do. It includes Best Value Performance Indicator results and targets required by law.
Local Area Agreement (LAA)	A form of contract between Central Government and the Worcestershire Local Strategic Partnership for the delivery of 35 outcomes supported by approximately 90 targets. The LAA includes a pump priming grant from Central Government and the payment of a reward grant for successful delivery of some of the targets.
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 Community Strategy

<b>Term</b>	<b>Definition</b>
Medium Term Financial Plan	A three year budget for the Council's expenditure and income, linked to the Council's objectives and priorities.
Objectives	The broad goals for the Council, within which priorities are set
Performance Development Review	A formal meeting between a member of staff and their line manager to review past work and agree future work, setting standards and targets
Performance indicators	Yardsticks used to assess our achievements
Performance Management Framework	Sets out the processes by which Elected Members, Officers and residents can monitor how the Council is performing.
Priorities	The ten areas identified by Elected Members and Officers where we wish to make significant improvement in how we perform
Service Business Plans	One year plans that set out what each department intends to deliver over the coming year
Spatial Business Project	A large ICT project designed to improve customer service through data integration.
Target(s)	A fixed goal or objective which results in improvements
Values	The fundamental principles that guide the way we work
Vision	The ideal of how we would like the District and the Council to be in the future