



BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

WEDNESDAY, 16TH FEBRUARY 2005 AT 6.00PM

COMMITTEE ROOM, THE COUNCIL HOUSE, BROMSGROVE

AGENDA

Council Agendas and Minutes are available on our web site at
www.bromsgrove.gov.uk/meetings

MEMBERS: Councillors D. C. Norton (Executive Leader), Mrs. M. M. T. Taylor (Deputy Executive Leader), B. L. Fuller C.B.E., Q.F.S.M., Mrs. J. M. L. A. Griffiths, R. Hollingworth and P. J. Whittaker.

1. To receive apologies for absence
2. Declarations of Interest
3. To confirm the Minutes of the Executive Cabinet held on 2nd February 2005 (attached)
4. Public Questions
5. To receive the Minutes of the Member Development Working Group dated 27th January 2005 (attached)
6. To receive the Minutes of the Tenders Committee dated 18th January 2005 and 31st January 2005 (attached)
7. To receive the Minutes of the Local Development Framework Working Party dated 8th February 2005 (to follow)
8. Issues arising from Overview and Scrutiny Committees
9. Notices of Motion referred from Council under Council Procedure Rule 10
 - (a) **King George Recreation Ground (attached)**

It was proposed by Councillor A. L. Deakin and seconded by Councillor P. M. McDonald:

“That this Council makes the necessary financial arrangements to secure the installation of a multi-surface facility in the King George Recreation Ground.”

(b) **Parking Improvements near Rubery Post Office (attached)**

It was proposed by Councillor P. M. McDonald and seconded by Councillor C. J. K. Wilson:

“That this Council makes the necessary alterations to improve parking in the service road that facilities Rubery Post Office and neighbouring businesses.”

(c) **Traffic Island in New Road, Rubery (attached)**

It was proposed by Councillor P. M. McDonald and seconded by Councillor C. J. K. Wilson:

“That this Council enters into partnership with the Highways Authority to implement an island at the junction with Callowbridge Road and New Road, Rubery.”

(d) **Parking Improvements, Windmill Avenue, Rubery (attached)**

It was proposed by Councillor P. M. McDonald and seconded by Councillor C. J. K. Wilson:

“That this Council makes the necessary alterations to extend the parking outside Windmill Stores, Rubery.”

(e) **BMX/Skateboard Facility, Charford (attached)**

It was proposed by Councillor S. P. Shannon and seconded by Councillor A. L. Deakin:

“That the Council makes provision in its forthcoming budget for the following project. To provide funding for the installation of a combination BMX/Skateboard facility on the recreation fields, Lyttleton Avenue, Charford, Bromsgrove.”

(f) **Operating Council Business as Charities**

It was proposed by Councillor N. Psirides J.P. and seconded by Councillor Mrs. A. E. Doyle that:

“A report is prepared for presentation to the three Scrutiny Committees as appropriate, to outline the benefits of operating all the Council’s “businesses” at arms length as charities. The aim will be to legitimately avoid the payment of business rates to the government for operating these services to the public after 2006/7”

(g) **Annual Capital Expenditure**

It was proposed by Councillor N. Psirides J.P. and seconded by Councillor Mrs. A. E. Doyle:

“That all future annual Capital expenditure is restricted to the interest income received from the capital reserves which currently stand at some £23m. Longer term this will benefit Bromsgrove District Council Tax payers as the capital reserves will continue to subsidise council tax rates and help to keep all future increases down to a minimum.”

(h) **Concessionary Fares Scheme (attached)**

It was proposed by Councillor P. M. McDonald and seconded by Councillor G. H. R. Hulett:

“That this Council extends its Concessionary Fares Scheme to include a County-wide bus pass.”

10. Medium Term Financial Plan (attached)
11. Grant Applications (attached)
12. Hackney Carriage Fares (attached)
13. Planning Delegated Powers (attached)
14. Performance Indicator Figures 2004/05 – 3rd Quarter (attached)
15. Bromsgrove Customer Service Centre/Dolphin Centre – Car Parking (attached)
16. Corporate Plan 2005-2008 (attached)
17. Worcestershire’s Children and Young People’s Strategy (attached)
18. Local Air Quality Management Action Plan (attached)
19. To consider any other business, details of which have been notified to the Head of Administrative Services prior to the commencement of the meeting and which the Chairman, by reason of special circumstances, considers to be of so urgent a nature that it cannot wait until the next meeting

S. NIXON
Chief Executive

The Council House,
Burcot Lane,
BROMSGROVE
Worcs.
B60 1AA

7th February 2005

BROMSGROVE DISTRICT COUNCIL

SPECIAL MEETING OF THE EXECUTIVE CABINET

Wednesday, 2nd February 2005 at 6.00 p.m.

PRESENT: Councillors D. C. Norton (Executive Leader), Mrs. M. M. T. Taylor (Deputy Executive Leader), B. L. Fuller C.B.E., Q.F.S.M., Mrs. J. M. L. A. Griffiths and P. J. Whittaker.

Observers: Councillors Mrs. S. J. Baxter, G. N. Denaro, N. Psirides J.P. and G. G. Selway.

160/04 **APOLOGIES**

An apology for absence was received from Councillor R. Hollingworth.

161/04 **MINUTES**

The Minutes of the Meeting of the Executive Cabinet held on 19th January 2005 were submitted.

RESOLVED: that the Minutes of the Meeting be approved and confirmed as a correct record.

162/04 **PROPOSED IMPROVEMENT OF TOWN CENTRE ACCESS – MILL LANE**

Consideration was given to the outcome of a consultation exercise regarding three alternative options for improvements to the Mill Lane access to Bromsgrove Town Centre. During the consultation process new information had come to light in relation to the access requirements of certain properties in the area, which had compromised the health and safety aspects of the original options. This had led to a new modified option as the preferred way forward (Option F). Following discussion, it was

RESOLVED:

- (a) that Option F be adopted as the approved scheme for the provision of a safe route for pedestrians accessing the Town Centre from Market Street West via Mill Lane;
- (b) that all Consultees engaged in the original consultation exercise be informed of alternative scheme Option F and the reasons as to why this option is now being adopted;
- (c) that the Head of Community Safety and Engineering in partnership with the Highways Partnership Unit in Bromsgrove be authorised to execute the project in line with the time frame set out in the report;
- (d) that the funding currently available for this project within the 2004/05 Capital Programme be transferred to the Capital Programme for 2005/06.

163/04 **MEDIUM TERM FINANCIAL PLAN**

Consideration was given to a report which provided information with regard to the Council's Revenue and Capital Budgets for 2005/06 to 2007/08, together with details of budget pressures and options for addressing the budget shortfall. It was noted that the report would also be considered at the forthcoming round of Scrutiny Committee meetings. Any comments made at these meetings would be reported back to the Cabinet at its meeting on 16th February 2005 when the final recommendations with regard to the budgets would be agreed. The Corporate Director (Resources) drew Members' attention to some minor errors in the "Banked Savings" set out in Appendix C of the report and indicated that the budget pressure for Shared Services for 2005/06 as set out in Appendix B should be £20,000 not £10,000.

He also advised that with regard to Capital schemes, the Senior Management Team now wished to recommend that Discretionary Home Repair Assistance and Housing Renewal Grants (private sector only) should be categorised as high priority rather than medium. It was

RESOLVED:

- (a) that for the purposes of consultation with the Council's Scrutiny Committees and representatives of the business community
- the information contained in Appendix A of the report with regard to the base Revenue Budget for 2005/06 to 2007/08 be noted;
 - the budget pressures identified as unavoidable and high in Appendix B of the report be included within the Revenue Budget, subject to the Shared Services item being increased to £20,000;
 - the "banked" savings identified in Appendix C of the report totalling £1,125,336 for 2005/06 be approved;
 - the recommended potential savings identified in items 1-63 inclusive in Appendix D of the report totalling £514,798 for 2005/06 be approved;
 - approval be given to the use of balances to fund one-off expenditure as set out in section 8.10 of the report;
 - the schemes categorised as high priority in Appendix E of the report be approved for inclusion within the Capital Programme, together with the scheme in relation to Discretionary Home Repair Assistance and Housing Renewal Grants (private sector only);
- (b) that final recommendations on the Revenue Budget and Capital Programme be formulated at the Cabinet's meeting on 16th February 2005, following the receipt of comments from the Scrutiny Committees and representatives of the business community;
- (c) that the medium term financial plan be reviewed during 2005/06.

The Meeting closed at 6.25 p.m.

Chairman

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE MEMBER DEVELOPMENT WORKING GROUP

Thursday, 27th January 2005, at 6.00 p.m.

PRESENT: Councillors G. N. Denaro (Chairman), Mrs. K. M. Gall (Vice-Chairman), A. L. Deakin, A. J. Dent, B. L. Fuller C.B.E., Q.F.S.M., D. Hancox, Ms. J. A. Marshall, N. Psirides J.P., C. R. Scurrall and E. C. Tibby.

Observers: Councillors Mrs. R. L. Dent and C. J. Tidmarsh.

07/04 **MINUTES**

The Minutes of the Meeting of the Working Group held on 21st December 2004 were submitted.

RESOLVED: that the Minutes of the Meeting held on 21st December 2004 be approved and confirmed.

08/04 **PROTOCOL ON MEMBERS' USE OF IT AT HOME**

Consideration was given to the report reviewing the existing protocol on Members' use of IT at home, particularly in the light of the recommendation at the previous Meeting of the Working Group which was subsequently approved by Cabinet, to provide all Members who wish to receive one with a lap-top computer in the near future. The Head of IT Services informed the Group that forms would shortly be circulated to all Members seeking details of individual IT requirements, current arrangements, training needs etc. This would be followed by "one to one" interviews in order that Members' requirements could be properly assessed. There would then need to be a procurement process in respect of the equipment to be purchased, followed by a training programme.

There was discussion regarding the arrangements for Members to receive Broadband connections at home etc. These issues would be dealt with on an individual basis as Members' requirements were assessed.

It was noted that a further report relating to an Internet usage and email policy for Members and Officers would be submitted to a future Meeting of the Working Group.

RECOMMENDED: that the proposed amendments to the protocol on Members' use of IT at home, as set out in the report, be approved for consideration by the Executive Cabinet and the Standards Committee.

09/04 **REVIEW OF MEMBERS' INDUCTION PACK**

It was noted that the current Members' Induction Pack, whilst comprehensive, consisted largely of copies of other documents and may not be sufficiently user-friendly. It was felt it would be appropriate to review the documentation provided to new Members of the Council and a draft Councillors' Guide was circulated. Members were generally in favour of the proposed changes and were requested to pass any comments or suggested alterations to the Committee Group Leader (Scrutiny and Regulation).

RESOLVED: that the proposal to review the Members' Induction Pack be noted.

10/04

SEMINARS FOR MEMBERS

The Chief Executive Officer informed Members that it was hoped to hold two seminars shortly, one relating to Member Roles and Responsibilities on 3rd February 2005, and another relating to Scrutiny issues on 24th February 2005. Further details would be forwarded to all Members. A Member Development Programme was felt to be an important part of the Council's Recovery Plan in terms of cultural change. It was intended to look at the Overview and Scrutiny process in more detail, following the training seminar on Scrutiny.

RESOLVED: that the arrangements for Members' Training Seminars be noted.

11/04

MENTORING

The Chief Executive Officer reported for information that as part of the Council's Recovery Programme, the possibility of arranging Member Mentors for Group Leaders was being considered. This was noted.

12/04

WEST MIDLANDS LOCAL GOVERNMENT ASSOCIATION MEMBER DEVELOPMENT CHARTER

The Chairman reported that together with the Head of Administrative Services he had recently attended a presentation to launch the West Midlands Local Government Association Member Development Charter. The aim of the Charter is to improve the performance of Local Authorities through the development of elected Members and it was hoped to give Members more information on the Charter at a future Meeting.

The Chairman also referred to a Regional Development event in relation to the Charter which was to take place at Avoncroft Museum on 14th March 2005. The cost of attending was £45 per place, but if two delegates attend, a third place was free of charge. Following discussion, it was

RECOMMENDED: that Cabinet be requested to approve expenditure of up to £270 from the budget for Member Development to enable Members/Officers to attend the West Midlands Member Development Charter Regional Event on 14th March 2005.

13/05

NEXT MEETING

It was agreed that the next Meeting of the Member Development Working Group be held on Wednesday, 2nd March 2005 at 6.00 p.m.

The Meeting closed at 7.05 p.m.

Chairman

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE TENDERS COMMITTEE

Tuesday, 18th January 2005 at 9.30 a.m.

PRESENT: Councillors D. C. Norton (Chairman), B. L. Fuller C.B.E. Q.F.S.M. (substituting for R. Hollingworth) and G. H. R. Hulett

15/04 **APOLOGIES**

An apology for absence was received from Councillor R. Hollingworth.

16/04 **MINUTES**

The Minutes of the Meeting of the Tenders Committee held on 2nd November 2004 were submitted.

RESOLVED: that the Minutes of the Meeting be approved and confirmed as a correct record.

17/04 **LOCAL GOVERNMENT ACT 1972**

RESOLVED: that, under Section 100A(4) of the Local Government Act 1972, the public be excluded from the Meeting during the consideration of the item of business the subject of the following Minute on the grounds that it involves the likely disclosure of "Exempt Information" as defined in Part I of Schedule 12A to the Act, the relevant paragraphs of that part being as set out below:-

<u>Minute No.</u>	<u>Paragraphs</u>
18/04	7, 8 and 9

18/04 **TENDERS FOR THE REFURBISHMENT OF SANDERS PARK PLAY AREA**

Following the opening of the five tenders received, it was

RESOLVED: that consideration of the tenders be deferred to enable the Officers to report to a future Meeting of the Committee with a quality-based assessment of the refurbishment schemes proposed.

The Meeting closed at 9.45 a.m.

Chairman

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE TENDERS COMMITTEE

Monday, 31st January 2005 at 9.30 a.m.

PRESENT: Councillors D. C. Norton (Chairman), Mrs. J. M. L. A. Griffiths (substituting for R. Hollingworth) and G. H. R. Hulett

19/04 **APOLOGIES**

An apology for absence was received from Councillor R. Hollingworth.

20/04 **MINUTES**

The Minutes of the Meeting of the Tenders Committee held on 18th January 2005 were submitted.

RESOLVED: that the Minutes of the Meeting be approved and confirmed as a correct record.

21/04 **LOCAL GOVERNMENT ACT 1972**

RESOLVED: that, under Section 100A(4) of the Local Government Act 1972, the public be excluded from the Meeting during the consideration of the item of business the subject of the following Minute on the grounds that it involves the likely disclosure of "Exempt Information" as defined in Part I of Schedule 12A to the Act, the relevant paragraphs of that part being as set out below:-

Minute No.
22/04

Paragraphs
7, 8 and 9

22/04 **PREFERRED OPTION FOR THE REFURBISHMENT/EXTENSION OF SANDERS PARK PLAY AREA**

The outcome of the Quality Based Assessment undertaken following the opening of the tenders at the previous Meeting was reported. Tender No. 1 received from Kompan had achieved the highest mark in the assessment process and was also the lowest tender of five received. Details of the scheme proposed were displayed at the meeting and it was

RESOLVED: that tender No. 1 having achieved the highest mark in the Quality Based Assessment and being the lowest of five tenders received be accepted.

The Meeting closed at 10.00 a.m.

Chairman

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE LOCAL DEVELOPMENT FRAMEWORK WORKING PARTY

Tuesday, 8th February 2005 at 4.00 p.m.

PRESENT: Councillors Mrs. M. M. T. Taylor (Chairman), Mrs. J. Dyer M.B.E. (Vice-Chairman), G. N. Denaro, Mrs. K. M. Gall, R. Hollingworth, G. H. R. Hulett, Mrs. J. D. Luck, D. McGrath, D. C. Norton, N. Psirides J.P., J. A. Ruck, Mrs. M. A. Sherrey, C. J. Tidmarsh and C. J. K. Wilson

04/04 **MINUTES**

The Minutes of the Meeting of the Local Development Framework Working Party held on 24th November 2004 were submitted.

RESOLVED: that the Minutes of the Meeting be approved and confirmed as a correct record.

05/04 **SUSTAINABILITY APPRAISAL**

Members received a report and presentation on the Sustainability Appraisal process which would report on the extent to which the implementation of plans would achieve the social, environmental and economic objectives by which sustainable development could be defined. The Council would need to undertake a Sustainability Appraisal of each Development Plan and Supplementary Planning Document that was produced as part of the Local Development Framework. It was also noted that when undertaking the Sustainability Appraisals, the Council would need to have regard to a European Directive which required formal strategic environmental assessment of plans.

Following the presentation, officers responded to Members' questions and comments.

RESOLVED: that the contents of the presentation and report be noted.

06/04 **STATEMENT OF COMMUNITY INVOLVEMENT**

Members received a report and presentation on the requirement to produce a Statement of Community Involvement as part of the Local Development Framework which would show how the Council aimed to involve the community throughout the planning process. The draft Statement of Community Involvement which had been prepared set out the issues and options available to the Council on how it proposed to consult the community, who it hoped to involve in the process and what it would consult on. Members commented on the contents of the draft document and put forward various suggestions as to how the Council might engage with people in the District.

RESOLVED: that the contents of the draft Statement of Community Involvement be noted and that it provide the basis for public consultation.

The Meeting closed at 5.25 p.m.

Chairman

EXECUTIVE CABINET

16TH FEBRUARY 2005

RECOMMENDATIONS BY THE SCRUTINY COMMITTEES

Each Scrutiny Committee considered parts of the Medium Term Financial Plan Report relating to the Council's revenue and capital budgets for 2005/06 to 2007/08 which fell under their remit. The following recommendations were made:

HOUSING AND PLANNING POLICY SCRUTINY COMMITTEE

- The item under "Potential" Savings on page 3 of Appendix D, reference number 32, in relation to the imposition of car parking charges for the disabled, when the shopmobility scheme is up and running should not be approved.

HEALTH AND LEISURE SCRUTINY COMMITTEE

- No recommendations were made.

POLICY AND STRATEGY SCRUTINY COMMITTEE

- That the ranking for the C.C.T.V. Scheme 1 (Wythall/Drakes Cross), listed at page 6 of Appendix E, be amended from Medium to High and that when considering this matter the Executive Cabinet be requested to note that the back funding of pensions for staff transferred to BDHT could have been previously been paid for from capital;
- That BDHT be requested to contribute towards the cost of the provision of Community Wardens as those wardens patrol areas of housing owned by BDHT;
- That the budget for Concessionary Fares for the financial year 2005/6 be set at £437,000, giving a reduction of £40,000 on the base budget figure in accordance with the sum allowed for in the "banked savings".

BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

16TH FEBRUARY 2005

KING GEORGE V PLAYING FIELD

Responsible Portfolio Holder	Councillor June Griffiths
Responsible Head of Service	Robbie Hazlehurst Director of Leisure Services

1. SUMMARY

1.1 This report has been written in response to the Notice of Motion made at the last Council Meeting which stated: -

“That this Council makes the necessary financial arrangements to secure the installation of a Multi-surface Facility in the King George V Recreation Ground“

2. RECOMMENDATION

2.1 The Council is recommended to: -

1. Note the fact that a Multi Use facility already exists at King George V Playing Field and;
2. Not to make financial provision for a Trim track and;
3. Note the position regarding changing room facilities at King George V Playing Field and;
4. Request that the Officers undertake a feasibility study regarding the floodlighting of the Multi Use Area.

3. BACKGROUND

3.1 As Members may recall when the King George V Playing Field was refurbished in 2000/1 an extensive consultation took place at the time with local residents which determined the nature and extent of the facilities to be provided. As a result a new children’s play area was provided together with a fenced multi court area and some re-landscaping of the area and planting of trees was carried out. The site also contains 1 Adult football pitch without changing facilities.

3.2 In view of the previous work carried out on site clarification of the Notice of Motion was sought from Councillor Deakin and he clarified the Motion would be expanded to include the following facilities: -

- a) Trim track,
- b) Changing facilities and with approval of local residents;
- c) Lighting so the facilities can be used at night.

Trim track

- 3.3 As Members may be aware there is a Trim track available within Sanders Park that is not particularly well used and your Officers are not aware of any current obvious demand for a second such facility within Bromsgrove. Furthermore when the consultation took place regarding the refurbishment/enhancement of King George V Playing Fields there was no demand expressed for a Trim track within the site.

Changing Facilities

- 3.4 In 2003 a Playing Pitch Strategy for Bromsgrove was produced in conjunction with other Local Authorities in Worcestershire. This strategy identified a number of local issues including the fact that Bromsgrove had an excess of Adult football pitches and the fact that overall the standard of facilities required improvement and the provision of changing facilities. It also recognised that where changing facilities were to be provided the first priority should be for those sites with multiple pitches. Currently King George V Playing Fields does not meet that criteria as there is only one pitch at this location.
- 3.5 In 2003 the Council was successful as part of a partnership with other Worcestershire Local Authorities to be awarded a grant of £546,000 from Liveability for a number of projects in the District including the development of a new park/playing pitches at Barnsley Hall which is located no more than half a mile from King George V Playing Fields. The development of the Barnsley Hall facility will include 1 adult football pitch and 4 junior football pitches and it is intended as part of the creation of this new facility to make an application to the Football Foundation towards the cost of providing changing rooms on site, which at this stage are estimated to have a cost in the range of £100,000 to £150,000 depending on site conditions and the access to services.
- 3.6 Under these circumstances the provision of changing facilities at King George V Playing Fields would not be considered by your Officers to be the highest priority for such provision.

Floodlighting

- 3.7 The proposal to floodlight the existing Multi-play area is a project that warrants further investigation because the availability of this facility during evening periods throughout the whole year could enable diversionary activities for young people to be provided all year round in partnership with others including Community Safety and possibly the Youth Service. Based upon information from Community Safety, Sidemoor as a ward currently has the fourth highest number of reported anti social behaviour cases in the District with on average 36 cases per month. Consequently the provision of floodlights at this location linked to associated diversionary activities for young people may have a positive impact on reducing the number of cases of anti social behaviour reported in the Sidemoor area in future years.
- 3.8 Prior to making a firm commitment to the provision of floodlights it is proposed that a feasibility study be carried out to determine a number of issues associated with this potential project including; the planning implications of locating floodlights on site, the capital cost of the floodlights and their associated revenue costs including maintenance, the implications of providing floodlights at a venue without any on site supervision. In addition it will be necessary to determine whether or not there would be any additional impact on provision related to the Bromsgrove Schools PFI project which it is understood is currently being evaluated.

4. Financial Implications

- 4.1 There are no financial implications associated with the report at this stage but following the preparation and consideration of the proposed feasibility study there may be both capital and revenue consequences to be considered prior to the approval of any scheme.

5. Legal Implications

- 5.1 There are no legal implications associated with this report.

6. Community Safety Implications

- 6.1 Comments received from Community Safety have been supportive of the proposal to carry out a feasibility study related to the provision of floodlights which they consider to be a key issue, especially in Winter months when the facility is unusable on weekdays to youngsters without lighting. They have further stated that this type of facility would make an ideal facility for local youngsters to get involved in Diversionary Projects.

Background Papers

None

Contact Officer

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or

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BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

16TH FEBRUARY 2005

CAR PARKING PROVISION, ADJACENT TO POST OFFICE, NEW ROAD, RUBERY

Responsible Head of Service	John Moody, Head of Community Safety and Engineering
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1. Purpose of Report

This report is to give additional information in relation to the Notice of Motion, submitted by Councillors McDonald and Wilson "That this Council makes the necessary alterations to improve parking in the service road that facilities Rubery Post Office and neighbouring businesses".

2. Recommendation

No recommendation is made; the Council may wish to indicate whether this scheme should be included in the Capital Programme for 2005/6.

3. Background

3.1 A similar proposal for improving parking in the vicinity of Rubery Post Office was investigated some years ago. At that time, a scheme to provide some 8/9 additional parking spaces was costed at approximately £50,000 to £60,000. The reason for the high cost was the amount of utilities which required to be relocated. At that time, the scheme was deemed not to be cost effective and the decision was taken not to proceed.

3.2 As members are aware, resources in future capital programmes are likely to be limited and there are many competing demands on those resources, which are being supported by detailed justifications and, in some cases, business cases. However, this is a proposal within the highway corridor and would normally be a matter for the County Council as Highway Authority to implement. Although the Council has, in the past, supported a number of highway-related projects as "environmental enhancement schemes", this kind of funding is not presently included in the Council's budget or capital programmes.

3.3 If the Council does not wish to fund the scheme itself, it may be appropriate to indicate to the County Council that this is something which this Council would wish to see included in the County Council's future improvement programmes.

Contact Officer

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BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

16TH FEBRUARY 2005

**PROPOSED TRAFFIC ISLAND, JUNCTION OF NEW ROAD AND
CALLOWBRIDGE ROAD, RUBERY**

Responsible Head of Service	John Moody, Head of Community Safety and Engineering
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1. Purpose of Report

This report is to give additional information in relation to the Notice of Motion, submitted by Councillors McDonald and Wilson "That this Council enters into partnership with the Highways Authority to implement an island at the junction with Callowbridge Road and New Road, Rubery".

2. Recommendation

No recommendation is made; the Council may wish to indicate whether this scheme should be included in the Capital Programme for 2005/6.

3. Background Information

3.1 Although the scheme has not been costed or a feasibility study executed, it is believed that the installation of a traffic island at this junction would cost something of the order of £15-20,000, however this budget figure could increase significantly should utilities need relocating. There is currently no provision in the Council's Capital Programme for this scheme and, if members wished it to proceed, it would be necessary to make such provision. As members are aware, resources in future capital programmes are likely to be limited and there are many competing demands on those resources, which are being supported by detailed justifications and, in some cases, business cases. However, this is a proposal relating to the improvement of the highway network and this would normally be a matter for the County Council as Highway Authority to implement.

3.2 The local Highways Partnership Unit Manager has already informed me that he would be more than happy to discuss this issue with the members concerned and, if the Council does not wish to fund the scheme itself, it may be appropriate to indicate to the County Council that this is something which this Council would wish to see included in the County Council's future improvement programmes.

Contact Officer

John Moody, Head of Community Safety and Engineering

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BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

16TH FEBRUARY 2005

CAR PARKING PROVISION, ADJACENT TO SHOPS AT WINDMILL AVENUE, RUBERY

Responsible Head of Service	John Moody, Head of Community Safety and Engineering
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1. Purpose of Report

This report is to give additional information in relation to the Notice of Motion, submitted by Councillors McDonald and Wilson "That this Council makes the necessary alterations to extend the parking outside Windmill Stores, Rubery".

2. Recommendation

No recommendation is made; the Council may wish to indicate whether this scheme should be included in the Capital Programme for 2005/6.

3. Background

3.1 Although the scheme has not been costed, nor has a feasibility study been executed it is believed that the installation of 8 -10 parking spaces outside the shops in Windmill Avenue would cost something of the order of £10 -15,000. There is currently no provision in the Council's Capital Programme for this scheme and, if members wished it to proceed, it would be necessary to make such provision.

3.2 As members are aware, resources in future capital programmes are likely to be limited and there are many competing demands on those resources, which are being supported by detailed justifications and, in some cases, business cases. However, this is a proposal within the highway corridor and would normally be a matter for the County Council as Highway Authority to implement. Although the Council has, in the past, supported a number of highway-related projects as "environmental enhancement schemes", this kind of funding is not presently included in the Council's budget or capital programmes.

3.3 If the Council does not wish to fund the scheme itself, it may be appropriate to indicate to the County Council that this is something which this Council would wish to see included in the County Council's future improvement programmes.

Contact Officer

John Moody, Head of Community Safety and Engineering

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BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

16TH FEBRUARY 2005

SKATEBOARD/BMX FACILITY – CHARFORD RECREATION GROUND

Responsible Portfolio Holder	Councillor June Griffiths
Responsible Head of Service	Robbie Hazlehurst, Director of Leisure Services

1. SUMMARY

1.1 This report has been prepared in response to the Notice of Motion from Councillors S.P. Shannon and A.L. Deakin at the last Council Meeting which stated:

“That the Council makes provision in its forthcoming budget for the following project. To provide funding for the installation of a combination BMX/Skateboard facility on the recreation fields, Lyttleton Avenue, Charford, Bromsgrove”

2. RECOMMENDATION

2.1 The Council is recommended to defer the request for Capital funding to support the provision of BMX/skateboarding facilities at Charford Recreation Ground until the new ‘Play facility asset management framework’ and the method of prioritising the replacement/enhancement of play facilities has been completed.

3. BACKGROUND

3.1 To date decisions about the need to refurbish, replace or enhance the Council’s play areas have been made on the basis of the following factors;

- Age and condition of existing equipment
- Health and safety Inspection report recommendations/risk assessment reports
- Public feedback/site complaints
- Consultation

3.2 Whilst to date this has been an effective and sound basis on which to base recommendations your Officers believe, in an environment where there are increasing pressures on resources, that it would be more effective to adopt a more robust, scientific and auditable system for the asset replacement and enhancement of the Council’s play facilities.

3.3 On behalf of the Council and in line with ‘industry best practice’ Leisure Services has adopted high standards of codes of practice to the degree that a number of independent assessments e.g. Play Value, DDA, Crime Risk and Health and Safety including Risk Assessments, routine (daily), operational (monthly) and main (annual) site inspections, are now an integral part of the management and operation of our play sites. This creates a number of reports, recommendations and in some cases scorings that need to be collated, assessed, considered and priorities for action agreed.

3.4 Balanced against these standards/codes of practice is the need to provide a framework that allows Officers to compare the results of all these assessments in a structured way which enables the future replacement/enhancement of play facilities to be prioritised effectively. Such an approach will help with longer term financial planning and decision making.

- 3.5 To this end your Officers have been working in association with an accomplished RPII Inspector (Register of Playground Inspectors International) to create an appropriate framework and scoring system to be used as a barometer for future investment in our play areas.
- 3.6 The framework will be a key management tool and will result in the development of a new appropriately weighted scoring system that takes full account of the DDA, Play Value, Safety and Maintenance Assessments in order to determine the priority ranking of play facilities for future replacement/enhancement. This will result in a more strategic approach to the future replacement/enhancement of play facilities including those provided for teenagers e.g. skate/BMX facilities.
- 3.7 Notwithstanding the above your Officers as part of the 2005/6 budget process have submitted the following Capital bids for Members to consider as part of their budget deliberations: -
- Refurbishment of play areas £50k
 - Other Recreation Ground improvements £40k
- 3.8 The proposal to provide a BMX/skate facility at the Charford Recreation Ground could be given consideration as part of these bids following the completion of the work associated with developing the 'Play facility asset management framework' as outline above.
- 3.9 Based upon the currently Play Value Assessments (that measure the stimulation of facilities for children/teenagers) the Charford Recreation Ground overall compares favourably to other similar Council owned play sites in Bromsgrove and that the site at present offers greater play value for teenagers than the others it has been compared with. See table below

Play Value Table

Site Name	Play value: Toddlers	Play value: Juniors	Play value: Teenagers	Other site issues	Total Play Value score
Charford Recreation Ground	1	8	8	22	39
King George V Rec	6	10	4	21	41
Lickey End Rec	4	7	4	28	43
Braces Lane Rec	2	5	4	17	29

- 3.10 However this is not to suggest that a facility of the type proposed would not be well received and used by young people in Charford. Your Officers suggest however that more consultative work is necessary to establish if there is a definite need for such a facility particularly given the relative proximity of the Charford Recreation Ground to Sanders Park where a large skate park is already provided.
- 3.11 In practical terms a skate facility of modest dimensions of approximately 15 metres wide and 25 metres length consisting of two 'quarter pipe' skate ramps and a central 'fun box' could be accommodated adjacent to the existing play area (located at the northern part of the Charford Recreation Ground). This could be achieved by extending the existing tarmac area (currently approx. 10m x 10m) that currently supports an existing basketball/football goal unit, which it may be possible to retain by incorporating it within the new skate area.

It would however be difficult to accommodate a BMX/skate facility on the scale that is currently provided at Sanders Park (a 35m x 35m tarmac area) without considering the loss of part of the play area and/or removal or radical reduction in size of one of the two football pitches. There are also concerns that the provision of a facility of this scale so close to the residential flats adjacent to the site would have a negative impact on the quality of life of local residents. The play area and both football pitches are also well used by Bromsgrove teams and by residents on a casual basis and are a much valued facility.

4. **Financial Implications**

- 4.1 The minimum cost of providing a BMX/skate facility at Charford Recreation Ground is estimated to be in the range of £20,000-£30,000 and would require capital and revenue funds to support it.
- 4.2 Opportunities for some match funding could be explored in association with Community Safety as the proposal could be considered to provide diversionary activities in support of reducing crime and anti social activity in the Charford area.

5. **Other Considerations – Summarised**

Legal Implications	N/A
Personnel Implications	Leisure Services staff resource in respect of creating the framework.
Governance/Performance Management Considerations	Improved decision making and financial planning linked to the Council's Asset Management Plan
Community Safety Considerations	N/A
Risk Management Considerations	N/A
Health & Safety Considerations	Improved auditable system for asset replacement.
Policy Considerations	The framework will provide a more strategic basis for determining and justifying how the Council's capital funds are used to support play facility schemes. PPG17 recommends an audit and strategic approach to the provision of play facilities.
Environmental Considerations	N/A
Equalities Implications	DDA compliance incorporated in the framework.

Background Papers

Play Value Assessments - 2003

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BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

16TH FEBRUARY 2005

CONCESSIONARY FARES SCHEME – COUNTY-WIDE BUS PASS

Responsible Head of Service	John Moody, Head of Community Safety and Engineering
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1. Purpose of Report

This report is to give additional information in relation to the Notice of Motion, submitted by Councillors McDonald and Hulett "That this Council extends its concessionary fares scheme to include a County-wide bus pass".

2. Recommendation

That the situation be noted.

3. Background

- 3.1 The Council is keen to work in partnership with the County on transportation matters, and has been in discussion with the County Council regarding public transport provision in the District. The matter of concessionary fares was raised at the Worcestershire Joint Members Integrated Transport Forum on 28/10/2004, and a further meeting is scheduled in February of this year. The County has expressed a desire to see a combined concessionary fares scheme for Worcestershire, and this will be discussed with the relevant partners in the near future.
- 3.2 There is currently no Worcestershire-wide concessionary fares scheme in operation, and the County have indicated that one is unlikely to be developed until the year 2006/2007. Clearly, any proposals/development will be referred to this Council for consideration prior to any commitment.
- 3.3 The question of whether or not the District concessionary fares scheme should include a county wide concession was asked in the survey of all concessionary fares prior to the introduction of the current scheme, and 10% of those who responded (5% of the total number of pass holders) expressed a preference for such a scheme. We are now due to conduct a follow up survey to evaluate customer satisfaction with our current scheme, and we will be able to further assess if there is any evidence to support the requirement for a County-wide scheme. The first survey made clear that a large proportion of bus pass holders either travel out of the District to access services which are local to them, or are content with travelling to Bromsgrove to access these services.
- 3.4 As there are no firm proposals at this point in time on a County-wide scheme we are unable to advise Members of any cost implications.

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BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

16TH FEBRUARY 2005

Medium Term Financial Plan

Responsible Portfolio Holder	Councillor Roger Hollingworth
Responsible Head of Service	Corporate Director (Resources)

1. Summary

- 1.1. To provide information to enable the Executive Cabinet to make recommendations to the Council on the medium term financial plan for 2005/06 to 2007/08, and related decisions.

2. Recommendations

- 2.1. It is recommended Executive Cabinet recommend to full Council that:
- 2.1.1. the budget pressures identified as unavoidable and high in Appendix B of the report be included within the Revenue Budget;
 - 2.1.2. the "banked" savings identified in Appendix C of the report totalling £1,125,356 for 2005/06 be approved;
 - 2.1.3. the recommended potential savings identified in items 1-63 inclusive in Appendix D of the report totalling £514,798 for 2005/06 be approved;
 - 2.1.4. the use of balances to fund one-off expenditure as set out in section 4.10 of the report be approved;
 - 2.1.5. that the medium term financial plan be reviewed during 2005/06.
 - 2.1.6. the statutory resolutions (to be circulated following receipt of all parish precepts requests), setting a council tax for 2005/6 of £156.45 for a Band D property are approved;
 - 2.1.7. the Corporate Director (Resources) be authorised to approve increases in fees and charges in consultation with the portfolio holder for finance and other portfolio holders as appropriate to the circumstances;
 - 2.1.8. the Capital Programme as detailed in Appendix F of the report be approved; and
 - 2.1.9. the Executive Cabinet delegates authority to the Corporate Director (Resources), in consultation with the portfolio holder for finance, to release capital funds subject to a robust business case.

3. Background

- 3.1. On 13th October 2004 the Executive Cabinet approved the budget process and timetable to be followed to establish the Council's revenue and capital budgets for 2005/6 and the medium term financial plan to 2007/8.
- 3.2. On 19th January 2005 and 2nd February 2005 the Executive Cabinet received update reports with regard to the revenue budget for 2005/6 to 2007/8 which highlighted the overall position.

3.3. The Executive Cabinet on 2nd February 2005 resolved:

- (a) that for the purposes of consultation with the Council's Scrutiny Committees and representatives of the business community
- the information contained in Appendix A of the report with regard to the base Revenue Budget for 2005/06 to 2007/08 be noted;
 - the budget pressures identified as unavoidable and high in Appendix B of the report be included within the Revenue Budget, subject to the Shared Services item being increased to £20,000;
 - the "banked" savings identified in Appendix C of the report totalling £1,125,356 for 2005/06 be approved;
 - the recommended potential savings identified in items 1-63 inclusive in Appendix D of the report totalling £514,798 for 2005/06 be approved;
 - approval be given to the use of balances to fund one-off expenditure as set out in section 8.10 of the report;
 - the schemes categorised as high priority in Appendix E of the report be approved for inclusion within the Capital Programme, together with the scheme in relation to Discretionary Home Repair Assistance and Housing Renewal Grants (private sector only);
- (b) that final recommendations on the Revenue Budget and Capital Programme be formulated at the Cabinet's meeting on 16th February 2005, following the receipt of comments from the Scrutiny Committees and representatives of the business community;
- (c) that the medium term financial plan be reviewed during 2005/06.

Note: the "banked" savings amount is different to that quoted in the original report due to the duplication of lines 257, 260 and 262.

4. Changes since Executive Cabinet on 2nd February 2005

Budget Pressures

- 4.1. As mentioned earlier in the report the Executive Cabinet resolved that, for the purposes of the consultation with the Council's Scrutiny Committees and representatives of the business community that the budget pressures identified as unavoidable and high be included within the Revenue Budget, subject to the Shared Services item being increased to £20,000.
- 4.2. In addition to the above one further amendment is required which has come to light since the meeting on 2nd February 2005. This is with regard to the repayment of the amount set aside for investment into the car park key pads which as agreed at Executive Cabinet on 13th October 2004 was to be repaid over 4 months with interest being charged at 5%. This equates to £2,835 in 2005/6 (the other element will be charged to the car parks service in 2004/5) and will be placed into a repairs and renewals fund to assist with future replacement. A revised schedule is attached, for information at Appendix B.
- 4.3. Subject to any feedback from either the Scrutiny Committees or the representatives of the business community it is recommended that these budget pressures totalling £1,372,222 be approved.

"Banked" savings

- 4.4. Attached at Appendix C is an updated copy of the "banked" savings following the deletion of the duplicate lines.

- 4.5. Subject to any feedback from either the Scrutiny Committees or the representatives of the business community it is recommended that the “banked” savings of £1,125,336 for 2005/6 be approved.

Potential savings

- 4.6. Subject to any feedback from either the Scrutiny Committees or the representatives of the business community there are no changes to these and it is recommended that the potential savings of £514,798 for 2005/06 (line 1 – 63 inclusive) be approved.

Government Grant

- 4.7. The final grant settlement figures for 2005/6 have now been received and these show a further increase over the original figures of approximately £16,000. The overall total to be received by way of government grant for 2005/6 is £4,090,161. This figure has been increased by 1% per annum for the projections for 2006/7 and 2007/8.

Overall position

- 4.8. Appendix A shows the updated position after taking account of the above changes. As can be seen from this there is a shortfall in each of the three years as follows:

2005/6	£ 11,747
2006/7	£ 61,763
2007/8	£355,368

- 4.9. This shortfall can be covered, as reported previously, by the use of the council’s reserves. It is estimated that at the end of 2004/5 there will be £1,300,000 of reserves available for use this would enable £450,000 to be used before the minimum level of reserves is reached. As can be seen in Appendix A at the end of 2007/8 if balances were used to cover the shortfall there would be £871,123 left – in excess of the minimum limit.

- 4.10. In order to demonstrate the Council has not only achieved a balanced budget at the end of 2007/8 but also within each of the three financial years it is suggested that the reserves are used to finance one off budget pressures as identified below:

	2005/6	2006/7	2007/8
	£	£	£
PAI Mapping	15,000		
Local Development Scheme	5,000	98,000	97,000
Shared services	20,000		
District elections			45,000
Job evaluation	50,000	50,000	400,000
Total “one off” costs	90,000	148,000	542,000

4.11. The table below seeks to show the effect of using the £450,000 of available balances to fund “one off” expenditure:

	2005/6	2006/7	2007/8
	£	£	£
Balance available at start of year	450,000	438,253	376,490
Less: Used in year	(90,000)	(148,000)	(542,000)
Contribution to balances	78,253	86,237	186,633
Year end balance	438,253	376,490	21,123

The contribution to balances is arrived at as follows (using 2005/6 as an example):

Budget shortfall	£11,747
Amount used to finance one off expenditure	(£90,000)
Contribution to balances	£78,253

4.12. As can be seen from the table above the overall revenue budget is balanced at the end of 2007/8, however this is based on a variety of assumptions, with the two main ones being:

- That the balances available at the end of 2003/4 and 2004/5 are in accordance with expectations at £1.3m
- That all of the budget reductions are achievable

4.13. It is with the above in mind that it is recommended that the medium term financial plan is reviewed during 2005/6 in order to ensure that a balanced budget can be achieved. That review will also provide a three-year financial plan that demonstrates clear linkages between the Council’s priorities and its financial resource allocations.

5. Depot

5.1. Included within the budget projections was an increase of £500,000 in respect of the depot. Work is currently ongoing to split the costs out into the appropriate trading accounts and copies of these will be provided at the meeting. For clarity the trading accounts for the depot are as follows:

- Garage
- Refuse Collection
- Cleansing
- Grounds maintenance
- Highways
- Special events

- 5.2. The accounting structure has had to be completely rebuilt which is why it has seemingly taken so long to produce these estimates and there is still much to do in this regard, which, because of other priorities (the creation of a 2004/5 budget to be rolled forward to 2005/6) has had to be set to one side for the time being. It must however, be revisited during the course of the forthcoming financial year.
- 5.3. Despite our best efforts the depot budget for 2005/6 will inevitably contain significant risks and uncertainties, which must not be under estimated by officers or Members. Further work is required to increase the robustness of the budget. This work is inextricably linked with the need to improve the operational and strategic management and performance of the service.
- 5.4. The summary position for the depot for 2005/6 is as follows.

SUBJECTIVE ANALYSIS		Base Budget 2005-6
		£
Expenditure		
	Employee Costs	2,722,015
	Premise Costs	51,460
	Transport Costs	553,755
	Supplies and Services	357,362
	Capital Costs	682,070
Gross Expenditure		4,366,662
	External Income	-668,012
	Recharge to BDC services	-3,016,580
Gross Income		-3,684,592
Net EXPENDITURE (before reversal of capital charges)		682,070
	Adjustment re impact of capital charges	-682,070
Net EXPENDITURE		0

Notes:

1. the exact split of these figures may be subject to change as the works continue.
2. It was not possible to roll this forward to 2006/7 and 2007/8 due to the lack of information and time available. This therefore reiterates the need to review the medium term financial plan during 2005/6.

5.5. The specific issues that have been addressed in the above budget are as follows:

- Resources for the implementation team to continue (for 6 weeks) to carry out the project closedown activities e.g. dealing with outstanding queries, transfer call handling to call centre activities etc.
- We have allowed for a downsized call centre to remain at the depot (3 FTE), to reflect the Council's transition between customer service centres and individual service receptions. These staff will also be asked to assist with a review of processes in order to streamline the service.
- Trade waste supervisor / development officer to improve and build this area of service.
- Driving inspector - at present there are many incidents where other vehicles and property are damaged, which not only increases the maintenance and repairs expenditure but also insurance premiums, this role would set about reducing these incidents.
- Stores/yardman to not only provide assistance in the garage but to ensure that the yard area is a tidy safe environment;
- Provides a pool of staff in an attempt to reduce the use of agency staff.

5.6. There is limited, if any, capacity within the budgets above to address the cleaner, greener, safer agenda or some of the proposals set in the Audit Commission inspection report. It is therefore recommended that for 2005/6 the Council submits a bid to the ODPM capacity building fund (there is no certainty that this will be successful) as a means of pump priming the agenda with further Council resources being made available in 2006/7. This issue will be looked at as part of the review of the three year financial plan.

5.7. Some of the particular concerns over the depot budget are with regard to external income. There is no job costing methodology in existence and charges for work have simply been rolled forward since the original CCT pricing contract (which are questionable to say the least).

6. Fees and Charges

6.1. There is a need to monitor and review fees and charges on an ongoing basis, and it is proposed that the Corporate Director (Resources) be authorised to approve changes to fees and charges in consultation with the finance portfolio holder and other appropriate portfolio holders as necessary.

7. Collection Fund

7.1. The collection fund will not be in significant surplus in 2004/5 and it would be prudent not to include anything in the fund projections for future years at this stage.

8. Council Tax

8.1. The Council will decide the level of the council tax for 2005/6 on 1 March 2005. If the recommendations contained in this report are approved, the demand on the collection fund to meet the Council's own needs for 2005/6 will be £5,472,962.

8.2. The council tax base for 2005/6 is 34,982.18. Each £1 of council tax for band D properties brings income to this Council of approximately £35,000.

8.3. The proposed demand for this Council equates to a band D council tax of £156.45. This represents an increase of £7.45 (5%) on 2004/5.

- 8.4. It is intended that council tax increases for the following two years will be no more than 5%, the level that has been assumed in the forecasts within this budget.
- 8.5. The Government still has reserve powers to “cap” the increase in the level of council tax and it has already indicated that this is something that it may pursue for authorities that impose an increase in excess of 5%.

9. Precepts and Levies

- 9.1. The precepts from the county council, the combined fire authority and the police authority have not yet been received. I will report verbally at the meeting the position at that time.
- 9.2. Precept notifications have not yet been received from all of the parish and town councils. They have until 28 February 2005 to provide this information, which will be needed to enable the Council to make its formal decisions on 1 March 2005.

10. Risk Assessment

- 10.1. Council's are assessed under Comprehensive Performance Assessment (CPA) on their effective use of resources. In order to satisfy one of the requirements of the CPA, a risk assessment of our major items of income and expenditure has to be undertaken. Whilst the Council have not undergone a CPA it is still felt that this should be undertaken.
- 10.2. An assessment of the risks associated with the proposed reductions and proposed additional spending is included within the appropriate appendices. An overall risk assessment of the major items included within the base budget is attached at Appendix E.

11. Capital

- 11.1. The capital programme has been reviewed following the Executive Cabinet on 2nd February 2005 and attached at Appendix F is the proposed programme as it currently stands. The programme includes all schemes categorised as high priority in the report to Executive Cabinet on 2nd February 2005 plus £100,000 in respect of the Discretionary Home Repair Assistance Grants. In addition schemes funded by either Section 106, Government Grant, or by the Capital Pooling Allowance are included.
- 11.2. As members will see the schemes to be funded from capital receipts in 2005/6 exceed the £1 million by £598,000 however the following two schemes should be excluded from this as they are unlikely to proceed:
- £118,000 for BDHT Grounds Maintenance work (due to possible loss of contract)
 - £80,000 for cesspool tanker (this will be subject to a business case)
- 11.3. This means that the amount by which the proposed programme exceeds the £1m is £400,000. Built into the revenue budget pressures shown at Appendix B are an assumption that the £1m would be exceeded by £303,000 (last report to Executive Cabinet) – the spending of the additional £97,000 would result in lost interest of approximately £5,000 per annum, however due to the timing of the spend this could probably be reduced to £2,500. It is therefore recommended that the capital programme as set out in Appendix B be approved and the lost investment interest be built into the revenue budget. This would still enable us to achieve a balanced budget.

- 11.4. Officers will continue to look at other ways of funding / reducing the impact of these schemes and a verbal update will be given to members at the meeting.
- 11.5. Other schemes were identified such as a Pay on Foot scheme however this has been excluded from the proposed capital programme as this would be subject to a business case.
- 11.6. It is suggested that as part of the review of the medium term financial plan the capital programme for future years is reviewed to ensure that it is line with the Council's priorities.

12. Local Government Act 2003

12.1. There are a number of requirements that fall upon me, as the Council's Section 151 officer, to include in the budget report. These are set out below, together with my comments on each of the issues:

- (a) The level and use of reserves to be formally determined by the Council must be informed by the judgement and advice of the Chief Financial Officer (CFO).

Section 151 officer's comments: the Council has stated that there should be a minimum level of balances of 850,000 and that balances should not be used to fund ongoing revenue expenditure. I believe this strategy remains robust and the Council should seek to achieve this position as soon as possible.

- (b) The CFO to report the factors that have influenced his/her judgement in the context of the key financial assumptions underpinning the budget, and ensure that his/her advice is formally recorded. Where that advice is not accepted, this should be formally recorded in the minutes of the meeting.

Section 151 officer's comments: The main assumptions included in the calculation of the budget are as follows:

- *pay awards* 2.95% increase per annum
- *utility costs* 10% increase per annum
- *business rates* 10% increase per annum
- *other costs* 2.5% increase per annum
- *Government grants* 1% increase per annum
- *investment interest rate* 4.75% per annum for 2005/6 and 4.5% for 2006/7 and 2007/8 (assuming £1m use of BDC resources)
- *employer's pension fund* increase to 15.7% from April 2005, 16.4% from April 2006 and 17.1% from April 2007
- *vacancy management* 2% per annum
- *Council Tax* 5% increase per annum.
- *Council Tax base* 0.5% increase per annum.

- (c) The report should include a statement showing the estimated opening balance on general fund reserves for the year ahead, any contribution to/from the fund, and the estimated closing balance.

Section 151 officer's comments: statement included in this report and at Appendix A.

- (d) The report should show the extent to which reserves are financing ongoing expenditure.

Section 151 officer's comments: included in this report

- (e) The report should include a statement from the CFO on the adequacy of general reserves and provisions both for the forthcoming year and in the context of the medium term financial plan.

Section 151 officer comments: the reserves are sufficient for the period of the medium term financial plan i.e., 2005/6 to 2007/8.

- (f) The report should include a statement on the annual review of earmarked reserves showing:
- list of earmarked reserves
 - purpose of reserve
 - advice on appropriate levels
 - estimated opening / closing balances
 - planned additions / withdrawals

Section 151 officer's comments: due to the continued work required to close the accounts for 2004/5 the position with regard to earmarked reserves has yet to be finalised. This will form part of the review of the medium term financial plan to be undertaken later in 2005/6.

- (g) Prudential indicators and related matters

Section 151 officer's comments: This will be covered by a report to the Cabinet in March.

13. Financial Implications

13.1. Included in above.

14. Legal Implications

14.1. None.

15. Other Sub Headings

15.1. None.

Personnel Implications
Governance/Performance Management Considerations
Community Safety Considerations
Risk Management Considerations

Policy Considerations
Environmental Considerations
Equalities Implications

16. Background Papers

Budget papers 2005/6 – 2007/8

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DRAFT REVENUE BUDGET 2005-06 - GENERAL FUND SUMMARY

	2004-2005 ORIGINAL BUDGET £	2005-2006 DRAFT BUDGET £	2006-2007 DRAFT BUDGET £	2007-2008 DRAFT BUDGET £
BASE COST OF GENERAL FUND SERVICES	11,597,957	9,082,837	9,278,187	9,599,068
ADD INFLATION :				
PAY		66,094	273,489	284,362
GENERAL		229,181	149,846	155,535
LESS INFLATION ON INCOME GENERATED		-99,925	-102,454	-104,962
REVISED BUDGET		9,278,187	9,599,068	9,934,003
ADD DEPOT BASE BUDGET + ADDITIONAL 20%		3,016,580	3,029,116	3,041,961
LESS ADDITIONAL INCOME				
Impact of implementing car park key pads		-30,000	-30,750	-31,519
Income from service agreements with BDHT		-245,627	-251,767	-258,062
Income relating to share of council house sales from BDHT		-150,000	-142,500	-135,400
Less: Asset Management Revenue Account	-727,557	-727,557	-727,557	-727,557
Less: Contingency Reduction for Employee Vacancies	-100,000	-103,000	-106,000	-109,000
Less: Investment Income	-1,288,000	-1,135,800	-1,124,000	-1,174,000
Less: Recharge to Capital Programme		-60,000	-61,800	-63,600
ADD BUDGET PRESSURES				
Unavoidable		611,147	694,983	1,163,983
High		761,075	856,563	809,027
LESS SAVINGS				
Banked		-1,125,336	-1,157,936	-1,175,291
Potential		-514,798	-609,339	-652,590
NET OPERATING EXPENDITURE	9,482,400	9,574,870	9,968,080	10,621,956
Contributions to(+)/from(-) Specific Reserves	-300,000	0	0	0
AMOUNT TO BE MET FROM GOVERNMENT GRANTS & LOCAL TAXPAYERS	9,182,400	9,574,870	9,968,080	10,621,956
Prior Year Surplus on Collection Fund	0	0	0	0
Contribution to/from(-) Working Balances	-192,996	0	0	0
Revenue Support Grant	-1,354,319	-1,490,430	-1,505,334	-1,520,388
Distribution from Non Domestic Rate Pool	-2,433,864	-2,599,731	-2,625,728	-2,651,986
DEMAND ON COLLECTION FUND	5,201,222	5,484,709	5,837,018	6,449,583
POTENTIAL COUNCIL TAX INCREASE		5.45%	5.17%	10.49%
ASSUMED COUNCIL TAX INCOME		5,472,962	5,775,255	6,094,215
SHORTFALL		11,747	61,763	355,368
Available balances at start of year		1,300,000	1,288,253	1,226,490
Used in year		-11,747	-61,763	-355,368
Available balances at end of year		1,288,253	1,226,490	871,123

support	4503400	4654419	4832363	5021847
policy	2350161	2285684	2344331	2401871
eh	773750	830525.3	856660	880942.1
leisure	1436900	1466577	1502015	1543372
planning	58050	21005.35	35446.46	48952.89
housing	196976	255886	263655.1	271900.3
	9319237	9514097	9834470	10168886
less income re depot & capital	-236400	-236400	-236400	-236400
add depot in base	2515120	2515610	2516118	2516637

revised
summary budget book **11597957 11793307 12114188 12449123**

Revenue Budget 2005/6 - 2007/8 - Budget Pressures

Unavoidable

Responsible Scrutiny Committee	Service Area	Description	2005/06 £	2006/07 £	2007/08 £	Comments
Policy & Strategy	Council wide	Implementation of Single Status	50,000	50,000	400,000	Statutory requirement as part of current pay agreement. Costs in 2005/6 and 2006/7 are preparation costs and based on amounts quoted by WMLGA. When introducing JE experience dictates that overall there is always an increase in the pay bill (even if only for a short period) - £400k represents a 5% increase in pay bill.
Policy & Strategy	Council wide	Impact of Statutory obligation re Civil Contingencies	26,000	26,000	26,000	Costs with regard to additional responsibilities for the Council under Civil Contingencies - additional amount received in RSG.
Housing & Planning	Housing	Management fee payable to BDHT for management of housing functions	236,000	241,900	247,900	Was included in base budget for 2004/5 offset against SLA's provided to BDHT. In order to improve transparency has been shown here separately.
Policy & Strategy	Customer Service Centre	Customer Service Centre (running costs)	37,500	38,500	39,500	Costs of running the Customer Service Centre - these are the net costs to the Council as Worcestershire County Council contribute 50% of the running costs.
Policy & Strategy	Elections	District Elections			45,000	Running District Council elections
Policy & Strategy	IT (Computer) Services IBU	PAI mapping	15,000			Temporary contract for officer to ensure all electronic maps are correct
Policy & Strategy	Unapportionable overheads	Backfunding of pensions	46,000	98,500	165,500	Error - should have been built into base budget previously.
Policy & Strategy	Council wide	BDHT SLA's Office Accommodation	5,800	7,830	7,830	Termination received on SLA wef 1/7/05
Health & Leisure	Council wide	Depot	25,000	25,000	25,000	SLA not provided any longer
Policy & Strategy	Council wide	Cash Collection	8,750	35,000	35,000	Termination received on SLA wef 1/7/05
Health & Leisure	Council wide	Grounds Maintenance	49,628	49,628	49,628	Possible that this SLA will be lost. Amount shown is estimated cost to council. Lost income from SLA with BDHT is £107,828 however this is offset by staff who will need to be transferred. Council will have to address TUPE issues for employees. 3 staff will need to be transferred.
Policy & Strategy	Council wide	Investment interest	12,469	23,625	23,625	Loss of investment interest as a result of spending in excess of £1m. Assumes half year effect for 2005/6 at 4.75% return plus full years effect for 2006/7 and 2007/8 at 4.5%.
Health & Leisure	Refuse Coll'n/Kerbside Recycling	Provision for increase in landfill tax	99,000	99,000	99,000	Increase in charge is £3 from £15 to £18 per ton - estimated tonnage is 33,000
			611,147	694,983	1,163,983	

High

Policy & Strategy	Council wide	Provision of Corporate Training & Development Strategy	200,000	200,000	200,000	Key area in the recovery plan - to ensure staff are given suitable opportunities for development
Policy & Strategy	HR (Personnel) Services IBU	Increase in Personnel	14,000	15,000	16,000	Increased salary of Head of HR / OD
Policy & Strategy	Benefits Administration / Local Taxation administration	Revenues and Benefits	8,000	8,250	8,500	Increase in training budget as amount included is insufficient for section of this size - particularly given that this is a key area for improvement within the recovery plan.
Policy & Strategy	Council wide	Recovery Plan	50,000	50,000		Council's contribution to recovery plan - to include work to develop constitution, financial management, risk management and performance management etc.
Policy & Strategy	Democratic Representation	Member development	20,000	20,000	20,000	Increased budget for member development - key element of recovery plan.
Policy & Strategy	Democratic Representation	Member development	13,000	13,500	14,000	Annual costs of e-enabling members
Policy & Strategy	Chief Executive's IBU	Research and Development for Core Team	15,000	15,000	15,000	To enable core team to undertake further research and development
Housing & Planning	Local Planning	Local Development Scheme	5,000	98,000	97,000	Costs of enquiry
Housing & Planning	Economic Development	Business Start up Programme	15,000	15,000	15,000	To provide Business Start Up Grants
Housing & Planning	Car Parks	Car Parking	2,835			Repayment of "loan" at 5% interest for car park keypads - to be repaid over 4 months. Amount to be put into R&R reserve.

Revenue Budget 2005/6 - 2007/8 - Budget Pressures

Policy & Strategy	Council wide	Shared services	20,000			<i>Council's contribution to investigating the feasibility of shared services</i>
Policy & Strategy	Best Value / Performance Review IBU	Post to support LSP	11,240	11,963	12,819	<i>To further develop and drive forward the LSP - 50% funded by BDC.</i>
Policy & Strategy	Council wide	R&R reserve re vehicles / IT	200,000	200,000	200,000	<i>Amount to be set aside to fund future replacement of vehicles, IT etc.</i>
Policy & Strategy	Travel Concessions	Rural Rides	8,000	8,000	8,000	<i>Grant to enable service to continue</i>
Policy & Strategy	Council wide	Consultation	15,000	15,500	16,000	<i>Detailed consultation on budget to be undertaken every other year. In intervening year budget will enable wider consultation to be undertaken.</i>
Policy & Strategy	Community Safety	Community Safety	10,000	10,250	10,506	<i>Increase in Community Safety budgets - grants previously included in capital programme</i>
Policy & Strategy	Finance Miscellaneous	Amphlett Hall Grant	4,000	4,100	4,203	<i>Grant that should have been included in base budget</i>
Policy & Strategy	Finance Miscellaneous	Concurrent Functions	0	22,000	22,000	<i>Increase of 20% in concurrent functions grant</i>
Policy & Strategy	Council wide	Contingency	150,000	150,000	150,000	<i>Given the amount of savings that have been highlighted it is felt prudent to include a contingency within the budget. This will only be used if absolutely necessary. Will also cover the potential impact of elements such as Contaminated Land.</i>
			761,075	856,563	809,027	

Medium

Housing & Planning	Development Control	Legal / Consultant - Tree work	10,000	10,250	10,500	<i>To fund cost of legal work in light of increasing litigation arising from subsidence claims</i>
All Scrutiny Committees	Council wide	Implementation of Scrutiny Committee recommendations	20,000	20,000	20,000	<i>Budget to enable Scrutiny Committee recommendations to be implemented (linked to priorities)</i>
Health & Leisure	Environmental Health IBU	Environmental Services	20,000			<i>Increase in admin support for one year until CSC fully operational</i>
Policy & Strategy	Council wide	Business Process Reengineering	50,000	25,000	25,000	<i>To maximise the benefits of the Service Centre and to streamline other services to achieve greater efficiency savings</i>
Policy & Strategy	Democratic Representation	LGA Conference	5,000	5,000	5,000	<i>To fund attendance at LGA and other conferences on ongoing basis</i>
Housing & Planning	Economic Development	Funding co-ordinator	4,000	4,000	4,000	<i>To contribute towards costs of a funding co-ordinator for the County</i>
Policy & Strategy	Community Safety	Neighbourhood Wardens	42,000	43,050	44,126	<i>2 additional members of staff</i>
			151,000	107,300	108,626	

Low

Housing & Planning	Highways	Street Furniture & signs	45,000	41,125	42,250	<i>To achieve appropriate standard level of Street Furniture & signs in the district.</i>
Housing & Planning	Car Parks	Car Parking	8,000	8,200	8,400	<i>To improve facilities / revised assessment of multi storey car park.</i>
Housing & Planning	Housing Enabling	Increase in SLA to BDHT	25,000	25,625	26,266	<i>Increase in cost of SLA to BDHT due to increased costs on their side</i>
Health & Leisure	Environmental Health IBU	Environmental Services	25,391	26,153	26,938	<i>Increase in commercial regulation division due to need to increase health and safety enforcement</i>
Health & Leisure	Environmental Health IBU	Contaminated Land	20,000			<i>This is a contingency sum for contaminated land site investigations that we may have to undertake (one possibly large one next year).</i>
Health & Leisure	Refuse Coll'n/Kerbside Recycling	Waste Management Strategy	16,000	16,000	16,000	<i>Impact on BDC of Waste Management Strategy - felt that work should be undertaken within existing resources / by other methods</i>
			139,391	117,103	119,854	
			<u>1,662,613</u>	<u>1,775,949</u>	<u>2,201,490</u>	

"Banked" Savings

Appendix C

Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description (objective)	Description (subjective)	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
1	Health & Leisure	Arts Services	AR00	Arts - General	Car Allowances	Rob Heard	-133	-136	-140	10% budget reduction based on current levels	Negligible
2	Health & Leisure	Arts Services	AR00	Arts - General	General Expenses	Rob Heard	-208	-213	-213	Budget reduced to £100	Negligible
3	Health & Leisure	Arts Services	AR00	Arts - General	Public Transport	Rob Heard	-103	-105	-108	Budget not required	Negligible
4	Health & Leisure	Arts Services	AR00	Arts - General	Subsistence expenses	Rob Heard	-53	-54	-55	Budget reduced to £50	Negligible
5	Health & Leisure	Arts Services	AR00	Arts - General	Telephones	Rob Heard	-62	-63	-65	30% budget reduction based on current levels	Negligible
6	Health & Leisure	Arts Services	AR01	Arts - Projects	General Expenses	Rob Heard	-4,869	-4,990	-5,115	10% budget reduction	Negligible
7	Health & Leisure	Arts Services	AR01	Arts - Projects	INCOME Grants	Rob Heard	-5,000	-5,000	-5,000	Target for income generation	Risks of target not being achieved
8	Health & Leisure	Arts Services	AR15	Arts - Arts Centre	Grants and Subscriptions	Rob Heard	0	-2,999	-6,074	Inflation incorrectly applied to Artrix grant	Negligible
9	Health & Leisure	Arts Services Total					-10,427	-13,561	-16,770		
		Brooks and Watercourses	LD02	Land Drainage - Brooks & w/courses general	Sewage/watercourses maintenance	John Moody	-6,919	-7,092	-7,269	50% reduction in budget	Risky - budget is for backup to depot if they are stretched
		Brooks and Watercourses Total					-6,919	-7,092	-7,269		
10	Health & Leisure	Cemetery	CE01	Cemetery - General	INCOME Miscellaneous Fees	Vince Harrison	1,505	1,505	1,505	Increases only just levied - budget cannot be met	Negligible
11	Health & Leisure	Cemetery	CE01	Cemetery - General	Water Charges	Rob Heard	-213	-218	-224	Based on 2003/4 expenditure and spend to date in 2004/5 reduce to £300	Negligible
12	Health & Leisure	Cemetery	CE03	Cemetery - Catshill	INCOME Miscellaneous sales	Vince Harrison	14,543	15,406	16,291	Incorrect budget included	Negligible
		Cemetery Total					15,835	16,693	17,572		
13	Health & Leisure	Children's Play Areas	PA01	Childs' Play Areas - general	Maintenance of equipment	Rob Heard	-5,740	-5,884	-5,884	20% reduction	Achievable but could result in the closure / removal of play equipment
14	Health & Leisure	Children's Play Areas	PA01	Childs' Play Areas - general	Materials - Purchased	Rob Heard	-103	-105	-108	Budget not required	Negligible
15	Health & Leisure	Children's Play Areas Total					-5,843	-5,989	-5,991		
		Depot		Depot	Operation of site - WCC		-14000	-14853	-15298	Rent for waste transfer site	Negligible
		Depot Total					-14000	-14853	-15298		
16	Health & Leisure	Dolphin Centre	SC01	Dolphin Centre - general	Car Allowances	John Godwin	-133	-137	-140	10% budget reduction	Negligible
17	Health & Leisure	Dolphin Centre	SC01	Dolphin Centre - general	Cleaning and Domestic Supplies	John Godwin	-461	-473	-484	10% reduction - based on refurbishment works	Negligible
18	Health & Leisure	Dolphin Centre	SC01	Dolphin Centre - general	Computer - software	John Godwin	-5,638	-5,778	-5,923	Covered by corporate budget	Negligible
19	Health & Leisure	Dolphin Centre	SC01	Dolphin Centre - general	Construction work	John Godwin	-1,404	-1,439	-1,475	10% reduction - based on refurbishment works	Negligible
20	Health & Leisure	Dolphin Centre	SC01	Dolphin Centre - general	General Expenses	John Godwin	-328	-336	-345	10% budget reduction	Negligible
21	Health & Leisure	Dolphin Centre	SC01	Dolphin Centre - general	Marketing/promo/publicity	John Godwin	-1,517	-1,555	-1,594	10% budget reduction	Negligible
22	Health & Leisure	Dolphin Centre	SC01	Dolphin Centre - general	Postage/packaging	John Godwin	700	718	735	Budget insufficient	Negligible
23	Health & Leisure	Dolphin Centre	SC01	Dolphin Centre - general	Printing and stationery	John Godwin	-615	-630	-646	10% budget reduction	Negligible
24	Health & Leisure	Dolphin Centre	SC01	Dolphin Centre - general	Public Transport	John Godwin	-103	-105	-108	Budget not required	Negligible

"Banked" Savings

Appendix C

Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description (objective)	Description (subjective)	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
25	Health & Leisure	Dolphin Centre	SC01	Dolphin Centre - general	Recruitment advertising	John Godwin	-1,538	-1,576	-1,615	All such costs to be met from vacant posts	Negligible
26	Health & Leisure	Dolphin Centre	SC01	Dolphin Centre - general	Repairs/Maint - External	John Godwin	-1,876	-1,923	-1,971	10% reduction - based on refurbishment works	Negligible
27	Health & Leisure	Dolphin Centre	SC01	Dolphin Centre - general	Vending Purchases	John Godwin	-12,000	-12,300	-12,608	Potential budget saving - dependant on discussions with catering contractor	Negligible
28	Health & Leisure	Dolphin Centre	SC01	Dolphin Centre - general	Weekly wages	John Godwin	-4,820	-4,941	-5,064	10% reduction based on current levels and requirements	Negligible
Dolphin Centre Total							-29,732	-30,475	-31,237		
29	Health & Leisure	Environmental Enhancements	EH02	Env Enhance - LA21 initiatives	Marketing/promo/publicity	Anna Wardle	-9,883	-10,480	-11,092	General savings on budget plus no longer paying SLA for Worcestershire Wildlife Trust	Negligible
										Budget requirement is:	
										£5,000 for Aston Fields Project	
										£7,000 for Christmas Tree recycling collections	
										£2,000 for general expenses including purchase of recycling receptacles for council house offices and subscription to environmental compliance journals	
30	Health & Leisure	Environmental Enhancements	EH03	Env Enhance - Bgrove Environmental Awards	Miscellaneous Expenses	Anna Wardle	-513	-525	-538	Budget not required	Negligible
31	Health & Leisure	Environmental Enhancements	EH04	Env Enhance - Envmtl education campaign	Marketing/promo/publicity	Anna Wardle	-1,353	-1,387	-1,421	Budget not required at projected level - remainder covers education	Negligible
32	Health & Leisure	Environmental Enhancements	EH05	Env Enhance - Anti-litter initiatives	General Expenses	Anna Wardle	-513	-525	-538	Budget not required	Negligible
33	Health & Leisure	Environmental Enhancements	EH06	Env Enhance - Recycling credits	INCOME Grants	Anna Wardle	19,613	21,778	23,997	Reduction in recycling credits - as a result of recycling scheme	Negligible
34	Health & Leisure	Environmental Enhancements	EH06	Env Enhance - Recycling credits	Miscellaneous Expenses (recycling collection costs)	Anna Wardle	2,558	2,621	2,687	Increase in cost of recycling banks	Negligible
35	Health & Leisure	Environmental Enhancements	EH07	Env Enhance - Recycling schemes maint'ce	Depot - General Repairs	Anna Wardle	-2,230	-2,230	-2,230	Reduction in budget requirement	Negligible
36	Health & Leisure	Environmental Enhancements	EH07	Env Enhance - Recycling schemes maint'ce	Refuse Collection Charges	Anna Wardle	-513	-525	-538	Budget not required	Negligible
37	Health & Leisure	Environmental Enhancements	EH08	Licensing - Environmental Health	INCOME Licence Fees - Animal Welfare Licenses	Fred Collin	-1,785	-1,830	-1,876	Anticipated income is more than originally anticipated	Negligible
Environmental Enhancements Total							5,382	6,897	8,450		
38	Health & Leisure	Environmental Health IBU	EH00	Environmental Health IBU	Agency workers	David Williams	-6,970	-7,144	-7,323	Salaries budget based on full staff establishment - any temporary staff cover to be funded by vacancies	Possible impact on service delivery
39	Health & Leisure	Environmental Health IBU	EH00	Environmental Health IBU	Computer - hardware	David Williams	-2,358	-2,416	-2,477	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
40	Health & Leisure	Environmental Health IBU	EH00	Environmental Health IBU	Computer - software	David Williams	-9,225	-9,456	-9,692	Covered by corporate budget	Negligible
41	Health & Leisure	Environmental Health IBU	EH00	Environmental Health IBU	Printing and stationery	David Williams	-2,860	-2,931	-3,005	30% reduction in budget. Hard copies of law updates cancelled now receive them electronically in partnership with other departments (legal and building control)	Negligible
Environmental Health IBU Total							-21,412	-21,948	-22,496		

"Banked" Savings

Appendix C

Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description (objective)	Description (subjective)	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
42	Health & Leisure	Environmental Health Licensing/Registration	EH08	Licensing - Environmental Health	INCOME Licence Fees - Food Licenses	Fred Collin	-308	-315	-323	Increased income - overall budget should = £0	Negligible
		Environmental Health Licensing/Registration Total					-308	-315	-323		
43	Health & Leisure	Health Miscellaneous	HM00	Health Misc - General	INCOME Service recharges	Fred Collin	500	500	500	Income now not received	Negligible
44	Health & Leisure	Health Miscellaneous	HM03	Health Misc - Burials at public expense	Miscellaneous expenses	Fred Collin	-1,538	-1,576	-1,615	Budget only required if Council cannot recover costs	Negligible
45	Health & Leisure	Health Miscellaneous	HM04	Health Misc - Industrial diseases	General Insurances	Fred Collin	-1,230	-1,261	-1,292	Not used for 7 years therefore delete	Negligible
46	Health & Leisure	Health Miscellaneous	HM05	Health Misc - Home and leisure safety	Marketing/promo/publicity	Fred Collin	-103	-105	-108	Not used for some years therefore delete	Negligible
47	Health & Leisure	Health Miscellaneous	HM09	Health Misc - Land Compensation Act 1973	Miscellaneous Expenses (home loss payments)	Fred Collin	-1,025	-1,051	-1,077	Statutory function but has not been required for some years	Negligible
48	Health & Leisure	Health Miscellaneous	HM11	Health Misc - Sundries	General Expenses	Fred Collin	-205	-210	-215	Budget not required	Negligible
49	Health & Leisure	Health Miscellaneous	HM14	Health Misc - Wythye Heath Sewer Pstation	Depot - Miscellaneous Work	John Moody	-3,318	-3,318	-3,318	30% reduction in budget based on current levels - pumping station would still function	Negligible
50	Health & Leisure	Health Miscellaneous	HM19	Drug counselling / Drugline	Miscellaneous Expenses	Fred Collin	-103	-105	-108	Budget not required	Negligible
		Health Miscellaneous Total					-7,021	-7,126	-7,233		
51	Health & Leisure	Leisure Services IBU	LA00	Leisure Services IBU	Car Allowances	Robbie Hazlehurst	-441	-452	-463	10% reduction - possible if post of Marketing, Tourism & Business Development Manager deleted	Negligible
52	Health & Leisure	Leisure Services IBU	LA00	Leisure Services IBU	Computer - hardware	Robbie Hazlehurst	-2,843	-2,989	-3,138	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
53	Health & Leisure	Leisure Services IBU	LA00	Leisure Services IBU	Computer - software	Robbie Hazlehurst	-1,538	-1,576	-1,615	Covered corporately	Negligible
54	Health & Leisure	Leisure Services IBU	LA00	Leisure Services IBU	General Insurances	Robbie Hazlehurst	-103	-105	-108	Covered corporately	Negligible
55	Health & Leisure	Leisure Services IBU	LA00	Leisure Services IBU	Public Transport	Robbie Hazlehurst	-103	-105	-108	Possible if post of Marketing, Tourism & Business Development Manager deleted	Negligible
56	Health & Leisure	Leisure Services IBU	LA00	Leisure Services IBU	Subsistence expenses	Robbie Hazlehurst	-50	-51	-53	Budget reduction	Negligible
57	Health & Leisure	Leisure Services IBU	LA00	Leisure Services IBU	Training	Robbie Hazlehurst	-205	-210	-215	Covered by seminar and course fees budget	Negligible
		Leisure Services IBU Total					-5,281	-5,488	-5,700		
58	Health & Leisure	Museum & Tourist InformationCentre	ED91	Museum and TIC - general	Building/Plant Insurances	Rosemary Clarke	-718	-735	-754	Covered corporately	Negligible
59	Health & Leisure	Museum & Tourist InformationCentre	ED91	Museum and TIC - general	Cleaning and Domestic Supplies	Rosemary Clarke	-78	-80	-82	Based on 2003/4 spend and actual to date in 2004/5 reduce to £230	Negligible
60	Health & Leisure	Museum & Tourist InformationCentre	ED91	Museum and TIC - general	Equipment - Purchase	Rosemary Clarke	-513	-525	-538	Budget not required	Negligible
61	Health & Leisure	Museum & Tourist InformationCentre	ED91	Museum and TIC - general	Gas	Rosemary Clarke	-110	-116	-121	Budget not required	Negligible
62	Health & Leisure	Museum & Tourist InformationCentre	ED91	Museum and TIC - general	Water Charges	Rosemary Clarke	-45	-46	-47	Based on 2003/4 spend and actual to date in 2004/5 reduce to £160	Negligible
63	Health & Leisure	Museum & Tourist InformationCentre	ED93	Museum and TIC - museum	Computer - software	Rosemary Clarke	-410	-420	-431	Covered by corporate budget	Negligible
64	Health & Leisure	Museum & Tourist InformationCentre	ED95	Museum and TIC - tourist information	Car Allowances	Rosemary Clarke	-103	-105	-108	Budget not required	Negligible

"Banked" Savings

Appendix C

Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description (objective)	Description (subjective)	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
65	Health & Leisure	Museum & Tourist Information Centre	ED95	Museum and TIC - tourist information	General Expenses	Rosemary Clarke	-53	-54	-56	Budget reduced to £50	Negligible
		Museum & Tourist Information Centre Total					-2,029	-2,082	-2,137		
66	Health & Leisure	Other Recreation Grounds / Open Spaces	RG01	Rec Gr Ospace - general	External Fix/Fit - Maint	Rob Heard	-185	-189	-194	10% budget reduction based on current levels	Negligible
67	Health & Leisure	Other Recreation Grounds / Open Spaces	RG01	Rec Gr Ospace - general	General Expenses	Rob Heard	-300	-308	-315	Reduce budget to £1000	Negligible
68	Health & Leisure	Other Recreation Grounds / Open Spaces	RG01	Rec Gr Ospace - general	Ground Maint'ce by contractor	Rob Heard	32,800	33,620	34,461	Expenditure that should have been included within budget to be funded by commuted sums	Negligible
69	Health & Leisure	Other Recreation Grounds / Open Spaces	RG01	Rec Gr Ospace - general	INCOME Grants	Rob Heard	-22,000	-22,000	-22,000	Committed sum used to finance additional grounds maintenance expenditure	Negligible
70	Health & Leisure	Other Recreation Grounds / Open Spaces	RG01	Rec Gr Ospace - general	Interest received - internal	Rob Heard	100	100	100	Budget included incorrectly	Negligible
71	Health & Leisure	Other Recreation Grounds / Open Spaces	RG61	Changing Acc - Recreation Road	Building/Plant Insurances	Rob Heard	-103	-105	-108	Budget not required	Negligible
72	Health & Leisure	Other Recreation Grounds / Open Spaces	RG61	Changing Acc - Recreation Road	Electricity	Rob Heard	-410	-420	-431	Based on previous years bills reduce budget to £800	Negligible
73	Health & Leisure	Other Recreation Grounds / Open Spaces	RG61	Changing Acc - Recreation Road	INCOME Rents	Rob Heard	-155	-159	-163	Increase income to £2,000	Negligible
74	Health & Leisure	Other Recreation Grounds / Open Spaces	RG61	Changing Acc - Recreation Road	Water Charges	Rob Heard	-210	-215	-221	Based on previous years bills reduce budget to £200	Negligible
75	Health & Leisure	Other Recreation Grounds / Open Spaces	RG61	Changing Acc - Recreation Road	Weekly wages	Rob Heard	-1,128	-1,156	-1,185	Budget not required	Negligible
		Other Recreation Grounds / Open Spaces Total					8,410	9,168	9,945		
76	Health & Leisure	Other Sports Services	SC20	Woodrush Dual Use Centre - Wythall	Car Allowances	John Godwin	-133	-136	-140	10% budget reduction	Negligible
77	Health & Leisure	Other Sports Services	SC20	Woodrush Dual Use Centre - Wythall	Cleaning and Domestic Supplies	John Godwin	-51	-52	-54	10% budget reduction	Negligible
78	Health & Leisure	Other Sports Services	SC20	Woodrush Dual Use Centre - Wythall	INCOME	John Godwin	-1,642	-1,683	-1,725	Income target raised to £86k	Negligible
79	Health & Leisure	Other Sports Services	SC30	Haybridge Dual Use Centre - Hagley	Computer - hardware	John Godwin	-1,333	-1,366	-1,400	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
80	Health & Leisure	Other Sports Services	SC30	Haybridge Dual Use Centre - Hagley	INCOME	John Godwin	-3,470	-3,557	-3,646	Income target raised to £140k	Negligible
		Other Sports Services Total					-6,629	-6,794	-6,964		
81	Health & Leisure	Public Toilets	PC02	Public Toilets - Market Hall	Cleaning and Domestic Supplies	John Moody	-72	-73	-75	10% reduction in budget based on current levels	No serious risk for a small reduction
82	Health & Leisure	Public Toilets	PC02	Public Toilets - Market Hall	Repairs/Maint - External	John Moody	-185	-189	-194	30% reduction in budget based on current levels	No implications unless property damaged or in need of repair
83	Health & Leisure	Public Toilets	PC03	Public Toilets - Market St	Electricity	John Moody	-287	-312	-327	30% reduction in budget based on current levels	Negligible
84	Health & Leisure	Public Toilets	PC03	Public Toilets - Market St	Gas	John Moody	-132	-138	-145	10% reduction in budget based on current levels	Negligible
85	Health & Leisure	Public Toilets	PC03	Public Toilets - Market St	Repairs/Maint - External	John Moody	-369	-378	-388	10% reduction in budget based on current levels	Negligible
86	Health & Leisure	Public Toilets	PC03	Public Toilets - Market St	Water Charges	John Moody	-900	-923	-946	30% reduction in budget based on current levels	Negligible
87	Health & Leisure	Public Toilets	PC04	Public Toilets - Rubery	Repairs/Maint - External	John Moody	-51	-52	-53	10% reduction in budget based on current levels	Negligible
		Public Toilets Total					-1,996	-2,065	-2,127		

"Banked" Savings

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Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description (objective)	Description (subjective)	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
88	Health & Leisure	Refuse Coll'n/Kerbside Recycling	RC04	Refuse Collection - Bulky coll. at fixed rate	INCOME Other Government Grants	Anna Wardle	16,195	16,600	17,015	One off grant should not be in budget	Negligible
89	Health & Leisure	Refuse Coll'n/Kerbside Recycling	RC04	Refuse Collection - Bulky coll. at fixed rate	Marketing/promo/publicity	Anna Wardle	-23,575	-24,164	-24,768	Budget not required	Negligible
		Refuse Coll'n/Kerbside Recycling Total					-7,380	-7,565	-7,754		
90	Health & Leisure	Sanders Park	SP01	Sanders Park - pavilion	Repairs/Maint - External	Rob Heard	-308	-316	-324	10% budget reduction	Negligible
		Sanders Park Total					-308	-316	-324		
91	Health & Leisure	Spadesbourne / Burcot Suite	SS01	Spadesbourne Suite - general	Equipment - Purchase	Rosemary Clarke	-268	-275	-282	Reduce to £2,500	Negligible
92	Health & Leisure	Spadesbourne / Burcot Suite	SS01	Spadesbourne Suite - general	Repairs/Maint - External	Rosemary Clarke	-1,228	-1,259	-1,290	Based on previous years spend reduce to £4000	Negligible
93	Health & Leisure	Spadesbourne / Burcot Suite	SS01	Spadesbourne Suite - general	Weekly wages	Rosemary Clarke	-430	-441	-452	10% budget reduction	Negligible
		Spadesbourne / Burcot Suite Total					-1,926	-1,974	-2,024		
94	Health & Leisure	Sport & Recreation General	SC40	Indoor Bowls Centre	INCOME Other Income	Cheryl Holder	-875	-897	-919	Income of £6k anticipated in 2005/6	Negligible
95	Health & Leisure	Sport & Recreation General	SC50	Ryland Centre	Other Local authorities	Cheryl Holder	-1700	-1742.5	-1,786	Budget reduced to £6500	Negligible
96	Health & Leisure	Sport & Recreation General	SD00	Sports Dev. - General	Computer - hardware	Cheryl Holder	-820	-841	-862	To be looked at corporately through capital budget provision	Negligible
97	Health & Leisure	Sport & Recreation General	SD00	Sports Dev. - General	Equipment - Specialist	Cheryl Holder	-588	-603	-618	Reduce to £3,000	Negligible
98	Health & Leisure	Sport & Recreation General	SD00	Sports Dev. - General	Marketing/promo/publicity	Cheryl Holder	-1,648	-1,689	-1,731	Reduce to £8,500	Negligible
99	Health & Leisure	Sport & Recreation General	SD00	Sports Dev. - General	Other Local authorities	Cheryl Holder	-463	-475	-486	Reduce to £2,600	Negligible
100	Health & Leisure	Sport & Recreation General	SD00	Sports Dev. - General	Public Transport	Cheryl Holder	-103	-105	-108	Budget not required	Negligible
101	Health & Leisure	Sport & Recreation General	SD00	Sports Dev. - General	Seminar and course Fees	Cheryl Holder	-563	-577	-592	Reduce to £2,000	Negligible
102	Health & Leisure	Sport & Recreation General	SD00	Sports Dev. - General	Sports Facilities Hire	Cheryl Holder	-805	-825	-846	Reduce number of Sports sessions on offer Will impact on income generation - Reduce to £3500	Negligible
103	Health & Leisure	Sport & Recreation General	SD00	Sports Dev. - General	Subsistence expenses	Cheryl Holder	-103	-105	-108	Budget not required	Negligible
104	Health & Leisure	Sport & Recreation General	SD01	Disability Development	Weekly wages	Cheryl Holder	-2,000	-2,050	-2,101	Delete to be funded from main sports development budgets	Negligible
105	Health & Leisure	Sport & Recreation General	SD02	Coaching Development	Weekly wages	Cheryl Holder	-1,500	-1,538	-1,576	Reduce to £500	Negligible
106	Health & Leisure	Sport & Recreation General	SD03	Community Against Drugs		Cheryl Holder	14,760	15,129	15,507	Externally funded - should be zero cost	Negligible
107	Health & Leisure	Sport & Recreation General	SD04	Public Service Agreement		Cheryl Holder	513	525	538	Externally funded - should be zero cost	Negligible
108	Health & Leisure	Sport & Recreation General	SD14	ActiveLearn'gCentre2001-04		Cheryl Holder	718	735	754	Externally funded - should be zero cost	Negligible
109	Health & Leisure	Sport & Recreation General	SD15	Active Communities		Cheryl Holder	382	392	401	Externally funded - should be zero cost	Negligible
110	Health & Leisure	Sport & Recreation General	SD22	Civic Bonfire	General Expenses	Rob Heard	-513	-525	-538	Budget not required	Negligible
111	Health & Leisure	Sport & Recreation General	SD23	Women's Festival	General Expenses	Rosemary Clarke	-338	-346	-346	Budget reduced to £1,200	Negligible

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Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description (objective)	Description (subjective)	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
112	Health & Leisure	Sport & Recreation General	SD24	Bromsgrove Millennium Way	Ground Maint'ce by contractor	Rob Heard	-4,305	-4,413	-4,523	Delete - End of 3 yr agreement with the County Council to contribute to the cost of maintaining the Royal Hunters Walk (Maintenance of walk could reduce)	Negligible
113	Health & Leisure	Sport & Recreation General	SD24	Bromsgrove Millennium Way	Miscellaneous Expenses	Rob Heard	-513	-525	-538	Budget not required	Negligible
114	Health & Leisure	Sport & Recreation General	SD24	Bromsgrove Millennium Way	Other Local authorities	Rob Heard	-4,408	-4,518	-4,631	Delete - End of 3 yr agreement with the County Council to contribute to the cost of the Access Officer's post	Negligible
115	Health & Leisure	Sport & Recreation General		Sport & Recreation General	Sundry Expenses		-2,943	-3,017	-3,092	Reduce to £7,000	Negligible
		Sport & Recreation General Total					-7,813	-8,009	-8,201		
116	Health & Leisure	Tourism	ED01	Econ Dev. - Tourism	Miscellaneous Expenses	Rosemary Clarke	-270	-277	-284	Budget reduced to £2600	Negligible
		Tourism Total					-270	-277	-284		
117	Health & Leisure	Tree Planting	TP01	Tree planting etc	Materials - Purchased	Rob Heard	-2,500	-2,563	-2,627	Achievable unless major storm encountered	Budget is for essential maintenance works associated with the tree Survey and is required to ensure our Health and Safety responsibilities are met
		Tree Planting Total					-2,500	-2,563	-2,627		
118	Housing & Planning	Building Control	BR00	Build. Regs - Fee Earning	Income	Martin Jones	-37,000	-37,000	-37,000	Projected increase in income from increased business - this retains charges at model scheme level.	Downturn in market leading to income target not being achievable and increase in charges may make service uncompetitive with private sector
119	Housing & Planning	Building Control	BR02	Building Control (non Bldg. Regs)	Charter Mark Renewal	Martin Jones	-718	-735	-754	Charter Mark renewal not required	Reduction in service quality
		Building Control Total					-37,718	-37,735	-37,754		
120	Housing & Planning	Building Control IBU	BC00	Building Control IBU	Computer - hardware	Martin Jones	-3,280	-3,362	-3,446	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
		Building Control IBU Total					-3,280	-3,362	-3,446		
121	Housing & Planning	Car Parks	CP00	Car Parks - General	General Expenses (advertising Steve Martin / marketing)		-513	-525	-538	Budget not required	Negligible
122	Housing & Planning	Car Parks	CP00	Car Parks - General	Ground Maint'ce by contractor	Steve Martin	-256	-262	-269	10% reduction in budget	Reduction in car park signs and cleanliness
123	Housing & Planning	Car Parks	CP00	Car Parks - General	Internal Fix/Fit - Maint (ticket machine)	Steve Martin	-922	-946	-969	10% reduction in budget	Possible impact on repair to damaged machines - loss of income
124	Housing & Planning	Car Parks	CP00	Car Parks - General	Miscellaneous Expenses (cash Steve Martin collections)		-350	-359	-368	Budget reduction	Negligible
125	Housing & Planning	Car Parks	CP00	Car Parks - General	Miscellaneous expenses (DVLA Enquiry)	Steve Martin	-1,230	-1,261	-1,292	Budget not required	Negligible
126	Housing & Planning	Car Parks	CP00	Car Parks - General	Printing and stationery	Steve Martin	-1,435	-1,471	-1,507	10% reduction in budget	Negligible
127	Housing & Planning	Car Parks	CP00	Car Parks - General	Rents	Steve Martin	-1,333	-1,366	-1,400	Budget not required	Negligible
128	Housing & Planning	Car Parks	CP00	Car Parks - General	Repairs/Maint - External	Steve Martin	-150	-154	-158	30% budget reduction	Possible impact on repair to damaged / vandalised infrastructure
129	Housing & Planning	Car Parks	CP00	Car Parks - General	Telephones	Steve Martin	-103	-105	-108	10% reduction in budget	Negligible
130	Housing & Planning	Car Parks	CP01	Car Parks - General	Miscellaneous Expenses	Steve Martin	-1,128	-1,156	-1,185	Budget not required	Negligible
		Car Parks Total					-7,419	-7,604	-7,794		
131	Housing & Planning	Development Control	DC01	Dev. Ctrl - General	Computer - software	Dave Hammond	-12,300	-12,608	-12,923	Covered by corporate budget	Negligible

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132	Housing & Planning	Development Control	DC01	Dev. Ctrl - General	Printing and stationery	Dave Hammond	-795	-815	-835	Savings on photocopying	Negligible
133	Housing & Planning	Development Control	DC05	Dev. Ctrl - Planning Applications	INCOME Planning application Fees	Dave Hammond	-55,000	-55,000	-55,000	Increase in income from planning fees - fee level set by central government - latest consultation shows indicative rise of 17%	Downturn in market leading to income target not being achievable
134	Housing & Planning	Development Control Total Development Control IBU	DC00	Development Control IBU	Computer - hardware	Dave Hammond	-68,095 -820	-68,422 -841	-68,758 -862	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
135	Housing & Planning	Development Control IBU	DC00	Development Control IBU	Employees Professional Subscriptions	Dave Hammond	-1,100	-1,128	-1,156	Budget reduction based on current levels	Negligible
136	Housing & Planning	Development Control IBU	DC00	Development Control IBU	Public Transport	Dave Hammond	-200	-205	-210	Budget reduction based on current levels	Negligible
137	Housing & Planning	Development Control IBU	DC00	Development Control IBU	Subsistence expenses	Dave Hammond	-200	-205	-210	Budget reduction based on current levels	Negligible
138	Housing & Planning	Development Control IBU	DC00	Development Control IBU	Telephones	Dave Hammond	-300	-308	-315	Budget reduction based on current levels	Negligible
		Development Control IBU Total					-2,620	-2,686	-2,753		
139	Housing & Planning	Economic Development	ED71	Econ Dev - General	Computer - general costs	Peter Michael	-205	-210	-215	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
140	Housing & Planning	Economic Development	ED71	Econ Dev - General	Computer - hardware	Peter Michael	-205	-210	-215	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
141	Housing & Planning	Economic Development	ED71	Econ Dev - General	Consultants' fees	Peter Michael	-900	-923	-946	Budget reduction	Negligible
142	Housing & Planning	Economic Development	ED71	Econ Dev - General	Equipment - Purchase	Peter Michael	-1,025	-1,051	-1,077	Budget not required	Negligible
143	Housing & Planning	Economic Development	ED71	Econ Dev - General	Printing and stationery	Peter Michael	-250	-256	-263	Budget reduction	Negligible
144	Housing & Planning	Economic Development	ED71	Econ Dev - General	Subsistence expenses	Peter Michael	-100	-103	-105	Budget reduction	Negligible
145	Housing & Planning	Economic Development	ED72	Econ Dev - Rural Business Dev	Grants and Subscriptions	Peter Michael	-900	-923	-946	One less rural business grant	Negligible
146	Housing & Planning	Economic Development	ED73	Econ Dev - Business Inter/assess	Grants and Subscriptions	Peter Michael	-3,700	-3,793	-3,887	Reduction in fee paid to Chamber of Commerce	Negligible
147	Housing & Planning	Economic Development	ED75	Econ Dev - Markets/events/exhibitions	Marketing/promo/publicity	Peter Michael	-600	-615	-630	25% budget reduction	Negligible
148	Housing & Planning	Economic Development	ED77	Econ Dev - Town Centre promo.	Marketing/promo/publicity	Peter Michael	-750	-769	-788	Budget reduction	Negligible
		Economic Development Total					-8,635	-8,851	-9,072		
149	Housing & Planning	Highways	HW01	Highways - Bromsgrove Town Centre	External Fix/Fit - Maint	John Moody	-51	-52	-53	Town Clock - 10% reduction in budget	Negligible
150	Housing & Planning	Highways Total Houndsfield Lane Caravan Site	HG00	HLCS - General	Non Domestic Rates	A Coel	-51 -1,320	-52 -1,386	-53 -1,455	May be able to get exemption from this charge whilst the transit site is unoccupied.	Risk of not getting exemption.
		Houndsfield Lane Caravan Site Total					-1,320	-1,386	-1,455		

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151	Housing & Planning	Housing Enabling	HG19	Emergency Rest centres	Equipment - Purchase	A Coel	-102	-105	-108	Purchase batteries etc. only - no new equipment. New equipment to come out of corporate emergency planning budget.	Negligible
152	Housing & Planning	Housing Enabling	HG20	Housing Enabling - general	Computer - hardware	A Coel	-1,025	-1,051	-1,077	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
153	Housing & Planning	Housing Enabling	HG20	Housing Enabling - general	Consultants' fees (benchmarking)	A Coel	-2,050	-2,101	-2,154	Inability to access national benchmark service - will have to rely on staff research within family group	Negligible
154	Housing & Planning	Housing Enabling	HG20	Housing Enabling - general	Marketing/promo/publicity	A Coel	-50	-51	-52	10% reduction in budget	limits amount of consultation that can be carried out
155	Housing & Planning	Housing Enabling	HG20	Housing Enabling - general	Telephones	A Coel	-150	-154	-158	30% reduction in budget	Negligible
156	Housing & Planning	Housing Enabling	HG22	Promoting Private Landlords	Marketing/promo/publicity	A Coel	-51	-52	-53	10% reduction in budget	May mean using less attractive venues for meetings - possible reduction in attendance
157	Housing & Planning	Housing Enabling	HG24	Housing Advice Service	Contractors' fees (incl. SLA's)	A Coel	-4,000	-4,500	-4,500	Reduced costs of CAB providing service - by negotiation	Negligible
Housing Enabling Total							-7,428	-8,014	-8,102		
158	Housing & Planning	Local Planning	LP03	Local Plan - Information Dev.	Computer - hardware	Paul Crysell	-1,025	-1,051	-1,077	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
159	Housing & Planning	Local Planning	LP03	Local Plan - Information Dev.	Computer - software	Paul Crysell	-1,025	-1,051	-1,077	Covered by corporate budget	Negligible
160	Housing & Planning	Local Planning	LP07	Local Plan - Census Data analysis	Computer - software	Paul Crysell	-1,538	-1,576	-1,615	Budget not required	Negligible
Local Planning Total							-3,588	-3,677	-3,769		
161	Housing & Planning	Local Planning IBU	LP00	Local Planning IBU	Computer - hardware	Paul Crysell	-2,870	-2,942	-3,015	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
Local Planning IBU Total							-2,870	-2,942	-3,015		
162	Housing & Planning	Planning (Core) IBU	AS00	Planning (Core) IBU	Agency workers	Martin Ashcroft	-1,025	-1,051	-1,077	Salaries budget based on full staff establishment - any temporary staff cover to be funded by vacancies	Possible impact on service delivery
163	Housing & Planning	Planning (Core) IBU	AS00	Planning (Core) IBU	Monthly Salaries	Martin Ashcroft	0	-16,883	-17,394	Additional reduction in 2006/7 as a result of service centre	Negligible
164	Housing & Planning	Planning (Core) IBU	AS00	Planning (Core) IBU	Subsistence expenses	Martin Ashcroft	-100	-103	-105	Budget reduction	Negligible
Planning (Core) IBU Total							-1,125	-18,036	-18,576		
165	Housing & Planning	Sundry Planning Properties	IP00	Ind. Prop. - Aston Fields	Ground Maint'ce by contractor	David Roger Davies	-205	-210	-215	Budget not required	Negligible
166	Housing & Planning	Sundry Planning Properties	IP00	Ind. Prop. - Aston Fields	INCOME House and garage rents	David Roger Davies	2,275	4,397	6,572	Budget cannot be increased subject to rent agreement	Negligible
167	Housing & Planning	Sundry Planning Properties	IP01	Ind. Prop. - Aston Road	Electricity	David Roger Davies	-110	-116	-121	Budget not required	Negligible
168	Housing & Planning	Sundry Planning Properties	IP02	Ind. Prop. - Units at 33-51 Sherwood Rd	Depot - Miscellaneous Work	David Roger Davies	-580	-580	-580	Budget not required	Negligible
169	Housing & Planning	Sundry Planning Properties	IP02	Ind. Prop. - Units at 33-51 Sherwood Rd	INCOME Rents	David Roger Davies	-7,062	-7,062	-7,062	Increase in budget to reflect actual rents	Negligible
170	Housing & Planning	Sundry Planning Properties	IP02	Ind. Prop. - Units at 33-51 Sherwood Rd	INCOME Service recharges	David Roger Davies	-418	-418	-418	Budget reduction based on current levels	Negligible
171	Housing & Planning	Sundry Planning Properties	IP02	Ind. Prop. - Units at 33-51 Sherwood Rd	Rents	David Roger Davies	-9,333	-9,333	-9,333	Budget reduction based on current levels	Negligible

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172	Housing & Planning	Sundry Planning Properties	IP03	Ind. Prop. - Sundry Planning Properties	INCOME House and garage rents	David Roger Davies	625	651	677	Budget cannot be increased as subject to rent agreement	Negligible
173	Housing & Planning	Sundry Planning Properties	IP03	Ind. Prop. - Sundry Planning Properties	Repairs/Maint - External	David Roger Davies	-308	-315	-323	Budget not required	Negligible
174	Housing & Planning	Sundry Planning Properties	IP04	Ind. Prop. - Land r/o Dog and Pheasant	INCOME House and garage rents	David Roger Davies	-480	-459	-438	Budget will correspond to actual rents	Negligible
175	Housing & Planning	Sundry Planning Properties	IP05	Ind. Prop. - 45 Worcester Road	Repairs/Maint - External	David Roger Davies	-205	-210	-215	Budget not required property sold	Negligible
176	Housing & Planning	Sundry Planning Properties	IP06	Ind. Prop. - 47/49/51 Worcester Road	Building/Plant Insurances	David Roger Davies	-205	-210	-215	Budget not required property sold	Negligible
177	Housing & Planning	Sundry Planning Properties	IP06	Ind. Prop. - 47/49/51 Worcester Road	Depot - Miscellaneous Work	David Roger Davies	-360	-360	-360	Budget not required property sold	Negligible
178	Housing & Planning	Sundry Planning Properties	IP06	Ind. Prop. - 47/49/51 Worcester Road	Non Domestic Rates	David Roger Davies	-1,870	-1,964	-2,062	Budget not required property sold	Negligible
		Sundry Planning Properties Total					-18,236	-16,189	-14,095		
179	Policy & Strategy	Administrative Services IBU	CD10	Administrative Services IBU	Employees - Monthly Salaries	Vince Harrison	-14597	-15046	-15508	Reduction in workload	Negligible
180	Policy & Strategy	Administrative Services IBU	CD10	Administrative Services IBU	Employees Professional Subscriptions	Vince Harrison	-25	-26	-26	Incorrect budget included	Negligible
181	Policy & Strategy	Administrative Services IBU	CD10	Administrative Services IBU	Equipment - Purchase (computers)	Vince Harrison	-5,843	-5,989	-6,138	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
182	Policy & Strategy	Administrative Services IBU	CD10	Administrative Services IBU	Printing and stationery	Vince Harrison	-3,608	-3,698	-3,791	In line with current requirements - due to increased use of electronic media	Negligible
		Administrative Services IBU Total					-24,073	-24,758	-25,463		
183	Policy & Strategy	Architectural Services IBU	AS01	Architectural Services IBU	Car Allowances	John Moody	-2,000	-2,050	-2,101	£2,000 reduction based on previous years	Negligible
184	Policy & Strategy	Architectural Services IBU	AS01	Architectural Services IBU	Computer - hardware	John Moody	-308	-315	-323	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
185	Policy & Strategy	Architectural Services IBU	AS01	Architectural Services IBU	Employees Professional Subscriptions	John Moody	-277	-284	-291	30% budget reduction based on current levels	Negligible
186	Policy & Strategy	Architectural Services IBU	AS01	Architectural Services IBU	Monthly - salaries	John Moody	-24,577	-26,154	-28,023	Delete vacant post of architectural technician	Negligible
187	Policy & Strategy	Architectural Services IBU	AS01	Architectural Services IBU	Monthly - salaries	John Moody	-4,000	-4,120	-4,243	Supply of drainage info to BDHT	Negligible
188	Policy & Strategy	Architectural Services IBU	AS01	Architectural Services IBU	Printing and stationery	John Moody	-359	-368	-377	10% reduction in budget based on current levels	Negligible
189	Policy & Strategy	Architectural Services IBU	AS01	Architectural Services IBU	Telephones	John Moody	-82	-84	-86	10% reduction in budget based on current levels	Negligible
		Architectural Services IBU Total					-31,602	-33,375	-35,444		
190	Policy & Strategy	Benefit Services IBU	BS00	Benefit Services IBU	Agency workers	Leigh Butler	-20,705	-21,223	-21,753	Salaries budget based on full staff establishment - any temporary staff cover to be funded by vacancies	Possible impact on service delivery
191	Policy & Strategy	Benefit Services IBU	BS00	Benefit Services IBU	Computer - general costs	Leigh Butler	-410	-420	-431	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
192	Policy & Strategy	Benefit Services IBU	BS00	Benefit Services IBU	Computer - hardware	Leigh Butler	-7,995	-8,195	-8,400	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
193	Policy & Strategy	Benefit Services IBU	BS00	Benefit Services IBU	Insurance	Leigh Butler	-103	-105	-108	Covered corporately	Negligible

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Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description (objective)	Description (subjective)	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
194	Policy & Strategy	Benefit Services IBU	BS00	Benefit Services IBU	Miscellaneous Expenses	Leigh Butler	-1,000	-1,025	-1,051	Savings due to using different agency for traces	Possible impact on debt recovery
195	Policy & Strategy	Benefit Services IBU	BS00	Benefit Services IBU	Repairs/Maint Internal	Leigh Butler	-1,333	-1,366	-1,400	Budget not required	Negligible
Benefit Services IBU Total							-31,546	-32,334	-33,143		
196	Policy & Strategy	Benefits Administration	HB00	Housing Benefit Support	Computer - general costs	Leigh Butler	-308	-315	-323	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
197	Policy & Strategy	Benefits Administration	HB00	Housing Benefit Support	INCOME DSS admin contrib'n	Leigh Butler	-25,000	-25,000	-25,000	Additional subsidy will be received due to LSVT caseload now being classed as private tenants	Negligible
198	Policy & Strategy	Benefits Administration	HB00	Housing Benefit Support	INCOME Miscellaneous sales	Leigh Butler	3,895	3,922	4,092	Error in budget - income no longer received. This amount used to be received when the Council organised and ran training courses - not possible in the near future as the Council needs to concentrate on its own improvement.	Negligible
199	Policy & Strategy	Benefits Administration	HB00	Housing Benefit Support	INCOME Other Income	Leigh Butler	2,050	2,101	2,154	Income no longer received	Negligible
200	Policy & Strategy	Benefits Administration	HB00	Housing Benefit Support	INCOME Recovered outlays - WIBS	Leigh Butler	-44,000	-44,000	-44,000	Additional income to be received - this is based on the assumption that not all of the fraud investigator posts are filled	Income target unachievable if both investigator posts are not filled
201	Policy & Strategy	Benefits Administration	HB00	Housing Benefit Support	Telephones	Leigh Butler	-513	-525	-538	Budget not required as covered elsewhere	Negligible
202	Policy & Strategy	Benefits Administration	HB00/ BS00	Housing Benefit Support/Benefit Services IBU	Computer - software	Leigh Butler	-26,343	-27,001	-27,676	Budget not required as covered elsewhere	Negligible
203	Policy & Strategy	Benefits Administration	HB00/ BS00	Housing Benefit Support/Benefit Services IBU	Printing and Stationery	Leigh Butler	-20,875	-21,397	-21,932	Reduction in printing budget. Primarily budget is used to cover printing of benefit application forms which can't be produced in house due to the quality of the equipment.	Costs of external printing and demand for application forms exceeds amount estimated.
Benefits Administration Total							-111,093	-112,215	-113,223		
204	Policy & Strategy	Best Value/Performance Review IBU	CM03	Best Value/Performance Review IBU	Computer - software	Barbara Haswell	-1,128	-1,156	-1,185	Covered by corporate budget	Negligible
Best Value/Performance Review IBU Total							-1,128	-1,156	-1,185		
205	Policy & Strategy	Cash Office IBU	CF00	Cash Office IBU	Agency workers	Leigh Butler	-15,375	-15,759	-16,153	Salaries budget based on full staff establishment - any temporary staff cover to be funded by vacancies	Possible impact on service delivery
206	Policy & Strategy	Cash Office IBU	CF00	Cash Office IBU	Computer - hardware	Leigh Butler	-3,793	-3,887	-3,984	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
207	Policy & Strategy	Cash Office IBU	CF00	Cash Office IBU	Computer - software	Leigh Butler	-2,665	-2,732	-2,800	To be covered by Service Centre	Negligible
208	Policy & Strategy	Cash Office IBU	CF00	Cash Office IBU	Postage/Packing	Leigh Butler	-1,000	-1,025	-1,051	Reductions in postal receipts	Negligible
209	Policy & Strategy	Cash Office IBU	CF00	Cash Office IBU	Printing and Stationery	Leigh Butler	-1,500	-1,538	-1,576	Reductions in ICON usage at Council House, remainder will be covered by Service Centre	Negligible
210	Policy & Strategy	Cash Office IBU	CF00	Cash Office IBU	Seminar and Course Fees	Leigh Butler	-513	-525	-538	To be covered by Service Centre	Negligible
Cash Office IBU Total							-24,845	-25,466	-26,103		

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Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description (objective)	Description (subjective)	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
211	Policy & Strategy	Cnl Hse IBU	ES20	Cnl Hse - General	Agency workers	John Moody	-513	-525	-538	Salaries budget based on full staff establishment - any temporary staff cover to be funded by vacancies	Possible impact on service delivery
212	Policy & Strategy	Cnl Hse IBU	ES20	Cnl Hse - General	Cleaning and Domestic Supplies	John Moody	-676	-693	-710	10% reduction in budget	Possible to achieve by build purchasing or changing supplier
213	Policy & Strategy	Cnl Hse IBU	ES20	Cnl Hse - General	Electricity	John Moody	-3,278	-3,606	-3,966	Possible to consider through energy purchasing scheme	Negligible if bulk purchasing achieved
214	Policy & Strategy	Cnl Hse IBU	ES20	Cnl Hse - General	Gas	John Moody	-792	-871	-960	Would require bulk purchasing of utilities	Negligible if bulk purchasing achieved
215	Policy & Strategy	Cnl Hse IBU	ES20	Cnl Hse - General	General Insurances	John Moody	-1,025	-1,051	-1,077	Budget not required	Negligible
216	Policy & Strategy	Cnl Hse IBU	ES20	Cnl Hse - General	Internal Fix/Fit - Maint	John Moody	-451	-463	-474	10% reduction in budget	No significant impact but could lead to delay on repairs
217	Policy & Strategy	Cnl Hse IBU	ES20	Cnl Hse - General	Materials - Purchased	John Moody	-1,025	-1,051	-1,077	Budget not required	Negligible
218	Policy & Strategy	Cnl Hse IBU	ES20	Cnl Hse - General	Monthly Wages	John Moody	-7,500	-7,688	-7,880	10% Budget reduction	Negligible
219	Policy & Strategy	Cnl Hse IBU	ES20	Cnl Hse - General	Repairs/Maint - External	John Moody	-2,798	-2,868	-2,940	10% reduction in budget based on current levels	Possible reduction in maintenance standards to the building
220	Policy & Strategy	Cnl Hse IBU	ES20	Cnl Hse - General	Repairs/Maint - Internal	John Moody	-933	-956	-980	10% reduction in budget based on current levels	Possible reduction in maintenance standards to the building
221	Policy & Strategy	Cnl Hse IBU	ES20	Cnl Hse - General	Water Charges	John Moody	-266	-273	-280	Would require bulk purchasing of utilities	Negligible if bulk purchasing achieved
222	Policy & Strategy	Cnl Hse IBU	ES21	Cnl Hse - Safety Precautions	Cleaning and Domestic Supplies	John Moody	-513	-525	-538	Budget not required	Negligible
223	Policy & Strategy	Cnl Hse IBU	ES21	Cnl Hse - Safety Precautions	Internal Fix/Fit - Maint	John Moody	-236	-241	-248	10% reduction in budget based on current levels	Negligible
224	Policy & Strategy	Cnl Hse IBU	ES21	Cnl Hse - Safety Precautions	Repairs/Maint - External	John Moody	-697	-714	-732	10% reduction in budget - covers statutory testing of wiring, electricity, ventilation, analysis of waters etc - can still be undertaken with this reduction	Negligible
225	Policy & Strategy	Cnl Hse IBU	ES21	Cnl Hse - Safety Precautions	Water Charges	John Moody	-1,025	-1,051	-1,077	Budget not required	Negligible
226	Policy & Strategy	Cnl Hse IBU	ES22	Cnl Hse - Energy Efficiency	Repairs/Maint - Internal	John Moody	-2,153	-2,206	-2,261	Budget not required	Negligible
227	Policy & Strategy	Cnl Hse IBU	ES23	Cnl Hse - Security systems	External Fix/Fit - Maint	John Moody	-2,050	-2,101	-2,154	Budget not required	Negligible
Cnl Hse IBU Total							-25,930	-26,883	-27,892		
228	Policy & Strategy	Committee Services IBU	CS00	Committee Services IBU	Employees Professional Subscriptions	Vince Harrison	-190	-195	-200	In line with current requirements	Negligible
229	Policy & Strategy	Committee Services IBU	CS00	Committee Services IBU	Printing and stationery	Vince Harrison	-2,009	-2,059	-2,111	Budget reduction in line with current requirements	Negligible
Committee Services IBU Total							-2,199	-2,254	-2,310		
230	Policy & Strategy	Community Safety	CS22	Comm Safety - CCTV (incl. control room)	Electricity	Tim Hawkesworth	-900	-923	-946	30% reduction in budget	Combination of utility supplies / bulk purchases
231	Policy & Strategy	Community Safety	CS22	Comm Safety - CCTV (incl. control room)	Printing and stationery	Tim Hawkesworth	-276	-282	-288	30% budget reduction based on current levels	Some impact
232	Policy & Strategy	Community Safety	CS22	Comm Safety - CCTV (incl. control room)	Repairs/Maint - External	Tim Hawkesworth	-800	-810	-840	30% reduction in budget	No significant impact on functionality

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Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description (objective)	Description (subjective)	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
233	Policy & Strategy	Community Safety	CS22	Comm Safety - CCTV (incl. control room)	Telephones	Tim Hawkesworth	-369	-378	-387	10% reduction in budget based on current levels	Negligible
234	Policy & Strategy	Community Safety	CS23	Comm Safety - CCTV "Lifeline" system	INCOME	Tim Hawkesworth	-54,708	-56,808	-59,077	Increased income from Lifeline Units over and above budgeted amount	Possible reaction from customers leading to reduction in income
235	Policy & Strategy	Community Safety	CS23	Comm Safety - CCTV "Lifeline" system	Telephones	Tim Hawkesworth	-2,050	-2,101	-2,154	Budget not required	Negligible
236	Policy & Strategy	Community Safety	CS30	Comm Safety - CCTV system evaluation	Consultants' fees	Graham Rocke	0	-8,300	0	Assessment once every 2 years	Negligible
Community Safety Total											
237	Policy & Strategy	Corporate Management	CM00	Corp Man. - Administration	Consultants' fees	Vince Harrison	-59,103	-69,601	-63,692	Grant towards peer assessment for CPA incorrectly included in budget	Negligible
238	Policy & Strategy	Corporate Management	CM01	Corp Man. - General	Consultants' fees	Vince Harrison	-30,750	-31,519	-32,307	Budget was meant to be one off for: IDeA communications support £8,000 Preparation for CPA £10,000 IDeA Risk Management Support £12,000	Risks of not maximising the benefits of the investment
										With the exception of preparation costs for CPA it is felt that the Council will still need to incur this expenditure on two crucial areas for the recovery plan - however this is one of support not a base budget requirement	
239	Policy & Strategy	Corporate Management	CM01	Corp Man. - General	Marketing/promo/publicity	Vince Harrison	-5,888	-6,285	-6,692	Council Chat - full budget not required	Inability to consider expansion of Council Chat
240	Policy & Strategy	Corporate Management	CM02	Corp Man. - Public Announcements	Miscellaneous Expenses	Vince Harrison	1,333	1,181	1,026	Incorrect budget included	Negligible
241	Policy & Strategy	Corporate Management	CM03	Best Value/Performance Review IBU	Computer - hardware	Barbara Haswell	-1,538	-1,576	-1,615	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
Corporate Management Total											
242	Policy & Strategy	Council wide		Council wide	Non Domestic Rates		-36,810	-37,651	-38,508	General reduction across the Council	Negligible
Council wide Total											
243	Policy & Strategy	Customer Service Centre	CC01	Customer Service Centre	Income	Roger Horton	-112,910	-120,718	-128,327	WCC contribution towards staffing costs of CSC	Negligible
Customer Service Centre Total											
244	Policy & Strategy	Customer Services IBU	CS01	Customer Services IBU	Agency workers	Leigh Butler	-6,150	-6,304	-6,461	Salaries budget based on full staff establishment - any temporary staff cover to be funded by vacancies	Possible impact on service delivery
245	Policy & Strategy	Customer Services IBU	CS01	Customer Services IBU	Computer - hardware	Leigh Butler	-10,865	-11,137	-11,415	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
246	Policy & Strategy	Customer Services IBU	CS01	Customer Services IBU	Computer - software	Leigh Butler	-6,560	-6,724	-6,892	To be covered by Service Centre	Negligible
247	Policy & Strategy	Customer Services IBU	CS01	Customer Services IBU	Employee Professional Subscriptions	Leigh Butler	-410	-420	-431	To be covered by Service Centre	Negligible
248	Policy & Strategy	Customer Services IBU	CS01	Customer Services IBU	Monthly Salaries	Leigh Butler	-16,714	-17,225	-17,751	Cashier Admin Assistant kept vacant - work carried out by other staff	Negligible

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Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description (objective)	Description (subjective)	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
249	Policy & Strategy	Customer Services IBU	CS01	Customer Services IBU	Printing and Stationery	Leigh Butler	-2,563	-2,627	-2,692	To be covered by Service Centre	Negligible
250	Policy & Strategy	Customer Services IBU	CS01	Customer Services IBU	Seminar and Course Fees	Leigh Butler	-1,538	-1,576	-1,615	To be covered by Service Centre	Negligible
Customer Services IBU Total							-44,799	-46,012	-47,258		
251	Policy & Strategy	Democratic Representation	CD61	Democ. Rep - members' expenses	Catering for meetings	Vince Harrison	2,642	2,708	2,776	Incorrect budget included	Negligible
252	Policy & Strategy	Democratic Representation	CD61	Democ. Rep - members' expenses	General Expenses	Vince Harrison	885	907	930	Incorrect budget included	Negligible
253	Policy & Strategy	Democratic Representation	CD61	Democ. Rep - members' expenses	Members - Basic Allowances	Vince Harrison	446	457	469	Incorrect budget included	Negligible
254	Policy & Strategy	Democratic Representation	CD61	Democ. Rep - members' expenses	Members - Special responsibility Allowance	Vince Harrison	702	720	738	Incorrect budget included	Negligible
255	Policy & Strategy	Democratic Representation	CD61	Democ. Rep - members' expenses	Miscellaneous Expenses	Vince Harrison	785	0	0	One off purchase of Chairmans chain extension	Negligible
256	Policy & Strategy	Democratic Representation	CD61	Democ. Rep - members' expenses	Printing and stationery	Vince Harrison	-85	-87	-89	In line with current requirements	Negligible
257	Policy & Strategy	Democratic Representation	CD61	Democ. Rep - members' expenses	Public Transport	Vince Harrison	200	205	210	Incorrect budget included	Negligible
258	Policy & Strategy	Democratic Representation	CD61	Democ. Rep - members' expenses	Subsistence expenses	Vince Harrison	-313	-321	-329	Budget reduction based on current levels	Negligible
259	Policy & Strategy	Democratic Representation	CD61	Democ. Rep - members' expenses	Telephones	Vince Harrison	-4,118	-4,221	-4,326	Members now receive a communications allowance as part of their basic allowance	Negligible
260	Policy & Strategy	Democratic Representation	CD61	Democ. Rep - members' expenses	Weekly wages	Vince Harrison	-2,000	-2,050	-2,101	Budget reduction	Negligible
Democratic Representation Total							-856	-1,682	-1,723		
261	Policy & Strategy	Elections	EL02	Elections - District Council	Election Costs	Vince Harrison	-640	-656	-672	Incorrect budget included	Negligible
262	Policy & Strategy	Elections	EL02	Elections - District Council	General Expenses	Vince Harrison	97	99	102	Incorrect budget included	Negligible
263	Policy & Strategy	Elections	EL02	Elections - District Council	Postage/packaging	Vince Harrison	-423	-434	-444	Incorrect budget included	Negligible
264	Policy & Strategy	Elections	EL02	Elections - District Council	Printing and stationery	Vince Harrison	197	202	207	Incorrect budget included	Negligible
265	Policy & Strategy	Elections	EL02	Elections - District Council	Room Hire	Vince Harrison	-215	-220	-226	Incorrect budget included	Negligible
266	Policy & Strategy	Elections	EL05	Elections - European	General Expenses	Vince Harrison	-3,075	-3,152	-3,231	Incorrect budget included	Negligible
267	Policy & Strategy	Elections	EL06	Elections - Parish Elections	Election Costs	Vince Harrison	-525	-538	-552	Incorrect budget included	Negligible
268	Policy & Strategy	Elections	EL06	Elections - Parish Elections	General Expenses	Vince Harrison	-3	-3	-3	Incorrect budget included	Negligible
269	Policy & Strategy	Elections	EL06	Elections - Parish Elections	INCOME Reimbursements	Vince Harrison	3,518	3,606	3,696	Incorrect budget included	Negligible
270	Policy & Strategy	Elections	EL06	Elections - Parish Elections	Postage/packaging	Vince Harrison	-213	-218	-224	Incorrect budget included	Negligible
271	Policy & Strategy	Elections	EL06	Elections - Parish Elections	Printing and stationery	Vince Harrison	97	99	102	Incorrect budget included	Negligible
272	Policy & Strategy	Elections	EL06	Elections - Parish Elections	Room Hire	Vince Harrison	200	205	210	Incorrect budget included	Negligible
273	Policy & Strategy	Elections		County Elections		Vince Harrison	-3,600	0	0	One off fee from County for administering elections	Negligible
Elections Total							-4,585	-1,010	-1,035		

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Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description (objective)	Description (subjective)	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
274	Policy & Strategy	Electoral Registration	EL00	Electoral Registration	General Expenses	Vince Harrison	-298	-305	-313	Incorrect budget included	Negligible
275	Policy & Strategy	Electoral Registration	EL00	Electoral Registration	INCOME Miscellaneous sales	Vince Harrison	-487	-487	-487	Incorrect budget included	Negligible
276	Policy & Strategy	Electoral Registration	EL00	Electoral Registration	Postage/packaging	Vince Harrison	227	233	238	Incorrect budget included	Negligible
277	Policy & Strategy	Electoral Registration	EL00	Electoral Registration	Printing and stationery	Vince Harrison	-375	-384	-394	Incorrect budget included	Negligible
		Electoral Registration Total					-933	-944	-956		
278	Policy & Strategy	Engineering Services IBU	ES00	Engineering Services IBU	Agency workers	John Moody	-3,075	-3,152	-3,231	Salaries budget based on full staff establishment - any temporary staff cover to be funded by vacancies	Possible impact on service delivery
279	Policy & Strategy	Engineering Services IBU	ES00	Engineering Services IBU	Computer - hardware	John Moody	-718	-735	-754	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
280	Policy & Strategy	Engineering Services IBU	ES00	Engineering Services IBU	Computer - software	John Moody	-2,153	-2,206	-2,261	Covered by corporate budget	Negligible
281	Policy & Strategy	Engineering Services IBU	ES00	Engineering Services IBU	Employees Professional Subscriptions	John Moody	-185	-189	-194	30% budget reduction	Negligible
282	Policy & Strategy	Engineering Services IBU	ES00	Engineering Services IBU	Printing and stationery	John Moody	-205	-210	-215	10% reduction in budget based on current levels	Negligible
283	Policy & Strategy	Engineering Services IBU	ES00	Engineering Services IBU	Public Transport	John Moody	-50	-51	-52	Budget reduction based on current levels	Negligible
284	Policy & Strategy	Engineering Services IBU	ES00	Engineering Services IBU	Subsistence expenses	John Moody	-92	-95	-97	30% budget reduction based on current levels	Negligible
285	Policy & Strategy	Engineering Services IBU	ES00	Engineering Services IBU	Telephones	John Moody	-500	-513	-525	Budget reduction	Negligible
		Engineering Services IBU Total					-6,977	-7,151	-7,329		
286	Policy & Strategy	Establishment - General	ES01	Establishment - General	Postage/packaging	Vince Harrison	-12,785	-13,105	-13,432	Budget reduction based on current levels	Increase in demand results in insufficient budget
287	Policy & Strategy	Establishment - General	ES01	Establishment - General	Employers National Insurance	Jayne Pickering	-2,400	-2,400	-2,400	Budget not required	Negligible
288	Policy & Strategy	Establishment - General	ES01	Establishment - General	Employers Superannuation	Jayne Pickering	-500	-500	-500	Budget not required	Negligible
289	Policy & Strategy	Establishment - General	ES01	Establishment - General	Equipment - Purchase	Vince Harrison	-513	-525	-538	Budget not required	Negligible
290	Policy & Strategy	Establishment - General	ES01	Establishment - General	General Expenses	Vince Harrison	-410	-420	-431	Budget not required	Negligible
291	Policy & Strategy	Establishment - General	ES01	Establishment - General	Interview	Jayne Pickering	-513	-525	-538	Any interview costs to be covered by savings from vacant post	Risk that period of time for which post is vacant may not cover costs
292	Policy & Strategy	Establishment - General	ES01	Establishment - General	Long Service Awards	Andrew Burton	-308	-315	-323	Costs should be funded by service departments as and when they arise which is not every year	Negligible
293	Policy & Strategy	Establishment - General	ES01	Establishment - General	Recruitment advertising	Jayne Pickering	-51,865	-53,162	-54,491	Any advertisement costs to be covered by savings from vacant post	Risk that period of time for which post is vacant may not cover advertisement costs
294	Policy & Strategy	Establishment - General	ES01	Establishment - General	Relocation	Jayne Pickering	-3,075	-3,152	-3,231	Any relocation costs to be covered by savings from vacant post	Risk that period of time for which post is vacant may not cover relocation costs
295	Policy & Strategy	Establishment - General	ES01	Establishment - General	Seminar and course expenses	Vince Harrison	-820	-841	-862	This is for fir monitor training which will be done in house in the future	Negligible
296	Policy & Strategy	Establishment - General	ES01	Establishment - General	Telephones	Norman Macleod	-23,660	-24,439	-25,237	Budget reduction based on current levels	Negligible
297	Policy & Strategy	Establishment - General	ES04	Establishment - Central Radio	Rents	Vince Harrison	-615	-630	-646	Budget not required	Negligible

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Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description (objective)	Description (subjective)	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
Establishment - General Total							-97,463	-100,014	-102,629		
298	Policy & Strategy	Finance Miscellaneous	FI00	Fraud Investigation	Miscellaneous expenses	Jayne Pickering	-1,025	-1,051	-1,077	Budget not required	Negligible
Finance Miscellaneous Total							-1,025	-1,051	-1,077		
299	Policy & Strategy	Financial Services Administration IBU	HF00	Financial Services Administration IBU	Car Allowances	Leigh Butler	-2,050	-2,101	-2,154	Budget not required	Negligible
300	Policy & Strategy	Financial Services Administration IBU	HF00	Financial Services Administration IBU	Computer - hardware	Leigh Butler	-1,025	-1,051	-1,077	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
301	Policy & Strategy	Financial Services Administration IBU	HF00	Financial Services Administration IBU	Public Transport	Leigh Butler	-205	-210	-215	Budget not required	Negligible
302	Policy & Strategy	Financial Services Administration IBU	HF00	Financial Services Administration IBU	Seminar and course Fees	Leigh Butler	-1,128	-1,156	-1,185	Budget not required	Negligible
303	Policy & Strategy	Financial Services Administration IBU	HF00	Financial Services Administration IBU	Subsistence expenses	Leigh Butler	-205	-210	-215	Budget not required	Negligible
304	Policy & Strategy	Financial Services Administration IBU	HF00	Financial Services Administration IBU	Telephones	Leigh Butler	-205	-210	-215	Budget not required	Negligible
Financial Services Administration IBU Total							-4,818	-4,938	-5,061		
305	Policy & Strategy	Financial Services IBU	FS00	Financial Services IBU	Agency workers	Jayne Pickering	0	0	-5,384	Saving could be made for each of three years however it is felt that given the history the money is required until backlog completely cleared and processes reviewed	Insufficient staff to cover workload within team and not to address improvement agenda
306	Policy & Strategy	Financial Services IBU	FS00	Financial Services IBU	Car Allowances	Jayne Pickering	-1,000	-1,025	-1,051	No essential car users	Negligible
307	Policy & Strategy	Financial Services IBU	FS00	Financial Services IBU	Computer - hardware	Jayne Pickering	-6,253	-6,409	-6,569	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
308	Policy & Strategy	Financial Services IBU	FS00	Financial Services IBU	Computer - software	Jayne Pickering	-23,473	-24,059	-24,661	Covered by corporate budget	Negligible
309	Policy & Strategy	Financial Services IBU	FS00	Financial Services IBU	Employees - Monthly Salaries	Jayne Pickering	-16,262	-17,075	-17,929	Vacant post not required	Negligible
310	Policy & Strategy	Financial Services IBU	FS00	Financial Services IBU	Monthly Salaries	Jayne Pickering	-17,897	-18,438	-18,995	Vacant post not required however it is felt that given the history the money is required for 2005/6 until backlog completely cleared and processes reviewed	Insufficient staff to cover workload within team and not to address improvement agenda
311	Policy & Strategy	Financial Services IBU	FS00	Financial Services IBU	Printing and stationery	Jayne Pickering	0	-1,500	-2,000	Reduction in printing of cheques due to move to BACS	Guesstimate based on perceived reduction in number of cheques resulting from introduction on BACS
Financial Services IBU Total							-64,884	-68,506	-76,589		
312	Policy & Strategy	General Licensing	LG01	Licensing - General	Computer - software	Vince Harrison	-4,305	-4,413	-4,523	Incorrect budget included	Negligible
313	Policy & Strategy	General Licensing	LG01	Licensing - General	Consultants' fees	Vince Harrison	-2,870	-2,942	-3,015	Contingency budget in case we had any difficult cases	Possible award of costs against Council in particular case. Unable to provide best defence of Council's case in a controversial matter - would have to rely on internal resources with no specialist expertise
314	Policy & Strategy	General Licensing	LG01	Licensing - General	INCOME Licence Fees	Vince Harrison	-50,487	-25,487	-25,487	Higher fees than anticipated - 2005/6 income greater than other years due to initial licensing process	Negligible

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General Licensing Total											
315	Policy & Strategy	HR (Personnel) Services IBU	PS00	HR (Personnel) Services IBU	Computer - hardware	Andrew Burton	-57,662 -4,613	-32,841 -4,728	-33,025 -4,846	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
316	Policy & Strategy	HR (Personnel) Services IBU	PS00	HR (Personnel) Services IBU	Computer - software	Andrew Burton	-1,230	-1,261	-1,292	Covered by corporate budget	Negligible
317	Policy & Strategy	HR (Personnel) Services IBU	PS00	HR (Personnel) Services IBU	Miscellaneous expenses	Andrew Burton	-3,178	-3,257	-3,338	Budget was for IIP accreditation - no longer required	Negligible
HR (Personnel) Services IBU Total							-9,020	-9,246	-9,477		
318	Policy & Strategy	Internal Audit IBU	AU00	Internal Audit IBU	Computer - hardware	Barbara Haswell	-2,050	-2,101	-2,154	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
319	Policy & Strategy	Internal Audit IBU	AU00	Internal Audit IBU	Computer - software	Barbara Haswell	-820	-841	-862	Covered by corporate budget	Negligible
Internal Audit IBU Total							-2,870	-2,942	-3,015		
320	Policy & Strategy	IT (Computer) Services IBU	IT00	IT (Computer) Services IBU	Car Allowances	Norman Macleod	-500	-513	-525	Based on 2003/4 expenditure	Negligible
321	Policy & Strategy	IT (Computer) Services IBU	IT00	IT (Computer) Services IBU	Computer - general costs	Norman Macleod	-2,181	-2,236	-2,291	30% saving feasible based on 2003/4 expenditure - covers IT consumables - toners, disks tapes, cartridges	Negligible
322	Policy & Strategy	IT (Computer) Services IBU	IT00	IT (Computer) Services IBU	Computer - hardware	Norman Macleod	30,537	31,301	32,084	Incorrect budget included - includes £31k hardware maintenance and £10k for disaster recovery	Negligible
323	Policy & Strategy	IT (Computer) Services IBU	IT00	IT (Computer) Services IBU	Computer - software	Norman Macleod	77,788	79,732	81,726	Incorrect budget included - budget relates to application software licences	Negligible
324	Policy & Strategy	IT (Computer) Services IBU	IT00	IT (Computer) Services IBU	Computer - software	Norman Macleod	45,565	46,704	47,872	Incorrect budget included - budget relates to operating software licences and support	Negligible
325	Policy & Strategy	IT (Computer) Services IBU	IT00	IT (Computer) Services IBU	Computer - specific costs	Norman Macleod	-8,678	-8,894	-9,117	Looking to reduce by testing market place for new carrier - website	Reliant on the contract amount being within agreed budget
326	Policy & Strategy	IT (Computer) Services IBU	IT00	IT (Computer) Services IBU	Equipment - Maintenance	Norman Macleod	-420	-429	-441	30% saving feasible based on 2003/4 expenditure	Negligible
327	Policy & Strategy	IT (Computer) Services IBU	IT00	IT (Computer) Services IBU	Miscellaneous Expenses	Norman Macleod	-9,225	-9,456	-9,692	One off cost for removal of mainframe should not be in budget	Negligible
328	Policy & Strategy	IT (Computer) Services IBU	IT00	IT (Computer) Services IBU	Monthly Salaries	Norman Macleod	-23,007	-23,699	-24,411	Deletion of vacant post of IT Support Officer	Negligible
329	Policy & Strategy	IT (Computer) Services IBU	IT00	IT (Computer) Services IBU	Repairs/Maint - External	Norman Macleod	-60	-61	-63	10% reduction in budget	Less money for maintenance in computer room if required
330	Policy & Strategy	IT (Computer) Services IBU	IT00	IT (Computer) Services IBU	Repairs/Maint - Internal	Norman Macleod	-1,600	-1,640	-1,681	Deletion of budget that was put in as a contingency for data cabling in computer room.	Negligible
331	Policy & Strategy	IT (Computer) Services IBU	IT00	IT (Computer) Services IBU	Telephones	Norman Macleod	-280	-287	-294	Budget reduction based on current levels	Negligible
IT (Computer) Services IBU Total							107,940	110,523	113,166		
332	Policy & Strategy	Land Charges	LC00	Land Charges	Computer - hardware	Vince Harrison	-5,535	-5,673	-5,815	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
333	Policy & Strategy	Land Charges	LC00	Land Charges	Computer - software	Vince Harrison	-7,483	-7,670	-7,861	Covered by corporate budget	Negligible
Land Charges Total							-13,018	-13,343	-13,677		
334	Policy & Strategy	Legal Services IBU	LS00	Legal Services IBU	Computer - hardware	Andrew Burton	-923	-946	-969	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service

"Banked" Savings

Appendix C

Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description (objective)	Description (subjective)	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
335	Policy & Strategy	Legal Services IBU	LS00	Legal Services IBU	Consultants' fees	Andrew Burton	-11,275	-11,557	-11,846	Reduction in budget - budget is felt to be a contingency in case things arise - felt that this is what balances are for and that this budget should be reduced to a more realistic level.	Item relates to expenditure on external legal support as and when required eg by using external solicitors or Counsel. Budget provision is by way of safety net and elimination would severely restrict ability of section and Council to provide appropriate advice or response to challenges eg planning appeals, judicial review, etc. Alternatively client departments may need to provide their own budgets which merely relocates the problem.
336	Policy & Strategy	Legal Services IBU	LS00	Legal Services IBU	Employees Professional Subscriptions	Andrew Burton	600	600	600	Increased cost of professional subs	Negligible
337	Policy & Strategy	Legal Services IBU	LS00	Legal Services IBU	Income	Andrew Burton	10,000	10,250	10,506	Income generated from undertaking conveyancing for RTB, valuation and plan preparation work for BDHT	Risk that BDHT may cease to use service
338	Policy & Strategy	Legal Services IBU	LS00	Legal Services IBU	Miscellaneous expenses	Andrew Burton	-24,241	-24,847	-25,468	Reduction in budget - budget is felt to be a contingency in case things arise - felt that this is what balances are for and that this budget should be reduced to a more realistic level.	This budget head is interchangeable with that relating to legal work and is used in the same way, and the same comments apply. Reduction is possible but BDC must bear in mind that that may lead to operational difficulties and inability to respond to challenges made against the Council.
339	Policy & Strategy	Legal Services IBU Total Local Taxation administration	LT31	Local Taxation - Council Tax	INCOME Recovered outlays	Leigh Butler	-25,839 -7,000	-26,500 -7,000	-27,177 -7,000	15% increase in cost figures based on two scenarios £50.00 for Ctax £80.00 for NNDR and charged at summons stage rather than split between summons and Liability Order	Negligible
340	Policy & Strategy	Local Taxation administration	LT31	Local Taxation - Council Tax	INCOME Recovered outlays	Leigh Butler	-5,000	-10,000	-1,000	Introduce charge for 14 day letter prosecutions - would cost an initial £5k	No improvement to debt recovery
		Local Taxation administration Total					-12,000	-17,000	-8,000		
341	Policy & Strategy	Main Reception IBU	MR00	Main Reception IBU	Printing and stationery	Vince Harrison	-41	-42	-43	Incorrect budget included	Negligible
342	Policy & Strategy	Main Reception IBU	MR00	Main Reception IBU	Seminar and Course Fees	Vince Harrison	100	103	105	Incorrect budget included	Negligible
		Main Reception IBU Total					59	60	62		
343	Policy & Strategy	Payroll Services IBU	FS04	Payroll Services IBU	Computer - hardware	Jayne Pickering	-1,538	-1,576	-1,615	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
344	Policy & Strategy	Payroll Services IBU	FS04	Payroll Services IBU	Computer - software	Jayne Pickering	-12,300	-12,608	-12,923	Budget not required at projected level	Negligible
		Payroll Services IBU Total					-13,838	-14,184	-14,539		
345	Policy & Strategy	Printing and Stationery IBU	PS01	Printing and Stationery IBU	Printing and stationery	Vince Harrison	-410	-420	-431	Budget reduction in line with current requirements	Negligible
		Printing and Stationery IBU Total					-410	-420	-431		
346	Policy & Strategy	Registration Services IBU	RS00	Registration Services IBU	Printing and stationery	Vince Harrison	-410	-420	-431	Budget reduction in line with current requirements	Negligible
		Registration Services IBU Total					-410	-420	-431		

"Banked" Savings

Appendix C

Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description (objective)	Description (subjective)	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
347	Policy & Strategy	Revenues IBU	LT00	Revenues IBU	Agency workers	Leigh Butler	-3,178	-3,257	-3,338	Salaries budget based on full staff establishment - any temporary staff cover to be funded by vacancies	Possible impact on service delivery
348	Policy & Strategy	Revenues IBU	LT00	Revenues IBU	Computer - general costs	Leigh Butler	-513	-525	-538	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
349	Policy & Strategy	Revenues IBU	LT00	Revenues IBU	Computer - hardware	Leigh Butler	-8,713	-8,930	-9,154	To be looked at corporately through capital budget provision	Insufficient budget provision included in capital programme thus impacting on quality of service
350	Policy & Strategy	Revenues IBU	LT00	Revenues IBU	Computer - software	Leigh Butler	-26,240	-26,896	-27,568	Budget not required as covered elsewhere	Negligible
351	Policy & Strategy	Revenues IBU	LT00	Revenues IBU	Equipment - Maintenance	Leigh Butler	-513	-525	-538	Budget not required	Negligible
352	Policy & Strategy	Revenues IBU	LT00	Revenues IBU	Miscellaneous Expenses	Leigh Butler	-500	-513	-525	General reduction in amount required	Negligible
353	Policy & Strategy	Revenues IBU	LT00	Revenues IBU	Postage/Packing	Leigh Butler	-15,000	-15,375	-15,759	Reduction - too much in budget	Negligible
354	Policy & Strategy	Revenues IBU	LT00	Revenues IBU	Printing and Stationery	Leigh Butler	-6,000	-6,150	-6,304	Printing on colour laser (in house) will save on external printing costs	Negligible
355	Policy & Strategy	Revenues IBU	LT00	Revenues IBU	Telephones	Leigh Butler	-800	-820	-841	Reduction - too much in budget	Negligible
356	Policy & Strategy	Revenues IBU	LT00	Revenues IBU	Uniforms	Leigh Butler	-2,973	-3,047	-3,123	To be covered by Service Centre	Negligible
357	Policy & Strategy	Revenues IBU	LT00	Revenues IBU	Weekly Wages	Leigh Butler	-600	-600	-600	Budget not required	Negligible
		Revenues IBU Total					-65,028	-66,638	-68,289		
358	Policy & Strategy	Taxi Licensing	TL01	Taxi Licensing	Depot - Vehicle Maintenance	Vince Harrison	1,290	1,322	1,355	Testing has to be carried out on all vehicles needing a licence	Negligible
359	Policy & Strategy	Taxi Licensing	TL01	Taxi Licensing	INCOME Licence Fees	Vince Harrison	-4,375	-4,484	-4,596	Incorrect budget included	Negligible
		Taxi Licensing Total					-3,085	-3,162	-3,241		
360	Policy & Strategy	Travel Concessions	TC82	Travel concessions - bus passes	Concessionary Travel Payments	John Moody	-40,000	-40,000	-40,000	Reduction in cost of scheme - initial estimate from John Moody was £100k - to be substantiated	Take up could increase thereby leading to increase in budget
361	Policy & Strategy	Travel Concessions	TC83	Travel concessions - Centro	Concessionary Travel Payments	John Moody	-6,048	-6,199	-6,354	Centro withdrawing from scheme in 2004/5 - 8 people affected in district	Negligible
		Travel Concessions Total					-46,048	-46,199	-46,354		
362	Policy & Strategy	Valuation Services	VS00	Valuation Services	Printing and stationery	Vince Harrison	-164	-168	-172	Budget reduction in line with current requirements	Negligible
363	Policy & Strategy	Valuation Services	VS00	Valuation Services	Subsistence expenses	Vince Harrison	-103	-105	-108	Budget reduction in line with current requirements	Negligible
		Valuation Services Total					-267	-273	-280		
		Grand Total					-1,125,336	-1,157,936	-1,175,291		

Potential Savings

Appendix D

Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description	Account Code	Description	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
		Recommended										
1	Health & Leisure	Cemetery	CE01	Cemetery - General	J31	INCOME Miscellaneous Fees	Vince Harrison	-9,400	-9,400	-9,400	10% increase in income	Possible adverse publicity due to increase in charges - second increase in a year
2	Health & Leisure	Children's Play Areas	PA01	Childs' Play Areas - general	A01	Monthly Salaries	Rob Heard	-3,500	-3,588	-3,677	On the basis that only 50% of current Play Area Minder vacancies are filled a saving of £3,500 is possible.	Potential Health & safety implications of increasing budget reduction
3	Health & Leisure	Christmas Lights	HW08	Highways - Christmas lighting	B22	Electricity	John Moody	-1,210	-1,271	-1,334	10% reduction in Christmas Lights	Possible bad press
4	Health & Leisure	Christmas Lights	HW08	Highways - Christmas lighting	B61	External Fix/Fit - Maint	John Moody	-4,203	-4,308	-4,415	10% reduction in Christmas Lights	Possible bad press
5	Health & Leisure	Council wide		PSA Reward Grant			Robbie Hazlehurst	-50,000			One off PSA reward grant	Grant will not be received if targets not achieved. Clarification awaited re the timing of grant award payment and it's split between capital & revenue (Total payment anticipated is of the order of £108,000).
6	Health & Leisure	Dolphin Centre	SC01	Dolphin Centre - general		Target saving	John Godwin	-13,000	-13,325	-13,658	2.5% target saving	As target is not specific will need to be closely monitored to ensure that it is achieved
7	Health & Leisure	Environmental Enhancements	EH02	Env Enhance - LA21 initiatives	D87	Marketing/promo/publicity	Anna Wardle	-3,500	-3,588	-3,677	Reducing marketing of Christmas Tree recycling collections	Possibility of biodegradable waste sent to landfill, reduce recycling rates and increase load on refuse collection service
8	Health & Leisure	Environmental Enhancements	EH07	Env Enhance - Recycling schemes maint'ce	E05	Depot - General Repairs	Anna Wardle	-3,330	-3,413	-3,499	30% reduction in budget - should be manageable based on previous years actual spend. Could also be achieved through rationalisation of sites.	Depot will not be able to cleanse all sites leading to increased com plaints form public, decrease in use of bring sites due to untidy nature. Decrease in recycling tonnages and increase in household waste as less sites are cleaned.
9	Health & Leisure	Environmental Health IBU	EH00	Environmental Health IBU			David Williams	-25,500	-26,000	-27,000	Target savings for section as a result of council wide organisational restructure - may involve potential early retirement / redundancy costs	Structure of section would have to be investigated to ensure statutory functions are still maintained.
10	Health & Leisure	Health Miscellaneous	HM06/H M13	Health Misc - Dog litter bins/byelaws/Health Misc - Dog Warden Scheme		Externalise service	Fred Collin	-7,000	-7,000	-7,000	Externalisation of dog warden scheme	Negligible
11	Health & Leisure	Museum & Tourist InformationCentre	ED91	Museum and TIC - general	B02	Repairs/Maint - External	Rosemary Clarke	-1,500	-1,538	-1,576	Budget reduction based on previous years	Risk of building falling into disrepair. Possible providing there is a contingency to deal with any urgent items that may arise during the year
12	Health & Leisure	Other Sports Services		Other sports services		Target saving	John Godwin	-4,500	-4,613	-4,728	2.5% target saving	As target is not specific will need to be closely monitored to ensure that it is achieved
13	Health & Leisure	Pest Control	PE00	Pest Control - General		Income generation	Fred Collin	-20,300	-20,808	-21,328	Income generation - based on £35 treatment and a complaint load of 1,700 per year (customers on benefits to receive 50% discount)	Reduced notification of pest infestations could create an increased risk to public health
14	Health & Leisure	Pest Control	PE00	Pest Control - General		Income generation	Fred Collin	-7,250	-7,431	-7,617	Applies to treatment of rats - 70% of overall total cases As above - applies to wasp treatments - 25% of overall total income	As above but with less risk
15	Health & Leisure	Pest Control	PE00	Pest Control - General		Income generation	Fred Collin	-1,450	-1,486	-1,523	As above - applies to other treatments (fleas, mice, bed, bugs etc) - 5% of overall total income	As above but with less risk

Potential Savings

Appendix D

Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description	Account Code	Description	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
16	Health & Leisure	Produce & Retail Market	MH01	Market Hall - general	B02	Repairs/Maint - External	Peter Michael	-5,000	-5,125	-5,253	Budget reduction based on previous years	Risk of building falling into disrepair. Possible providing there is a contingency to deal with any urgent items that may arise during the year
17	Health & Leisure	Sanders Park	SP00	Sanders Park - general	B51	Water Charges	Rob Heard	-1,000	-1,025	-1,051	Budget reduction based on previous years	Negligible
18	Health & Leisure	Sanders Park	SP01	Sanders Park - pavilion	B02	Repairs/Maint - External	Rob Heard	-1,200	-1,230	-1,261	Budget reduction based on previous years	Risk of building falling into disrepair. Possible providing there is a contingency to deal with any urgent items that may arise during the year
19	Health & Leisure	Sanders Park	SP04	Sanders Park - toilets	B02	Repairs/Maint - External	Rob Heard	-800	-800	-800	Target reduction so that budget reflects actual to date and last year	Risk of building falling into disrepair. Possible providing there is a contingency to deal with any urgent items that may arise during the year
20	Health & Leisure	Spadesbourne / Burcot Suite	SS01	Spadesbourne Suite - general	B02	Repairs/Maint - External	Rosemary Clarke	-2,000	-2,050	-2,101	Further reduction so that budget reflects actual to date and last year	If we are to increase income at the Spadesbourne then it may be necessary to carry out some improvements.
21	Health & Leisure	Spadesbourne / Burcot Suite	SS01	Spadesbourne Suite - general	D01	Equipment - Purchase	Rosemary Clarke	-1,000	-1,025	-1,051	Further reduction so that budget reflects actual to date and last year	If we are to increase income at the Spadesbourne then it may be necessary to carry out some improvements.
22	Health & Leisure	Spadesbourne / Burcot Suite	SS01	Spadesbourne Suite - general	A04	Weekly wages	Rosemary Clarke	-2000	-2,050	-2,101	Target reduction so that budget reflects actual to date and last year	If we are to increase income at the Spadesbourne then it may be necessary to improve cleaning standards and the staffing hours to cover longer booking periods.
23	Health & Leisure	Spadesbourne / Burcot Suite	SS01	Spadesbourne Suite - general	B22	Electricity	Rosemary Clarke	-2,420	-2,541	-2,668	Budget reduction based on previous years and current actual	Negligible
24	Health & Leisure	Spadesbourne / Burcot Suite	SS01	Spadesbourne Suite - general	J23	INCOME Rents	Rosemary Clarke	-10,000	-10,250	-10,506	Income target	Risk of income not being achieved will need close monitoring
25	Health & Leisure	Sport & Recreation General	SD23	Women's Festival	D85	General Expenses	Rosemary Clarke	-1,200	-1,230	-1,230	Stopping festival	Possible bad press and publicity
26	Health & Leisure	Sport & Recreation General	SD22	Civic Bonfire		Income	Rob Heard	-7,000	-7,175	-7,354	Target for sponsorship of civic bonfire	Risk of not achieving target income
27	Health & Leisure	Tourism	ED01	Econ Dev. - Tourism	D87	Marketing/promo/publicity	Rosemary Clarke	-2,500	-2,563	-2,627	Target saving. Brochures produced are for distribution around the region and to other TIC,s nationally so quality is important as we are competing with other destinations brochures and publicity. Possible to save £2,500	Negligible
28	Health & Leisure	Tree Planting	TP01	Tree management	D06	Materials - Purchased	Rob Heard	-2,000	-2,050	-2,101	Further reduction (above 10%)	Budget is for essential maintenance works associated with the tree Survey and is required to ensure our Health and Safety responsibilities are met - increased health and safety issues at this level
29	Housing & Planning	Building Control	BR02	Building Control (non Bldg. Regs)	D85	General Expenses (microfilming)	Martin Jones	0	-2,627	-2,692	Budget not required given e-government agenda and scanning - possible saving in 2006/7.	Need full budget for 05/06 for archiving application. This is already the subject of discussion with IT. Assumes the completion of document imaging project 05/06 it should be possible to use the equipment for existing historic hard copy files.
30	Housing & Planning	Building Control	BR00	Build. Regs - Fee Earning	D47	Consultants' fees	Martin Jones	-4,203	-4,308	-4,415	Covers cost of any technical / structural advice for dangerous structure /applications.	Reduction could affect ability to provide this service and also when expertise is required for legal proceedings. Not felt possible to undertake in house as specialist knowledge.
31	Housing & Planning	Building Control IBU	BC00	Building Control IBU	D59	Telephones	Martin Jones	-500	-513	-525	Reduction based on 2003/4 actual and year to date	Negligible

Potential Savings

Appendix D

Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description	Account Code	Description	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
32	Housing & Planning	Car Parks	HW10	Highways - Shopmobility Scheme	A01	Monthly Salaries	John Moody	-10,000	-25,000	-25,000	Self financing from 2006/7 due to charging disabled for parking when scheme up and running	Possible bad press and income not covering costs
33	Housing & Planning	Car Parks	CP00	Car Parks - General	J36	INCOME Other Income	Steve Martin	0	-13,350	0	4% increase in car park fees with 10p price bands in 2006/7	Customer dissatisfaction
34	Housing & Planning	Development Control	DC14	Dev. Ctrl - Appeals/enforcements	D49	Miscellaneous expenses (barristers fees)	Dave Hammond	-10,000	-10,250	-10,506	This budget is there to employ one expert consultant as a witness at appeal.	If an application comes forward where we cannot provide the necessary evidence there is likely to be an award of cost against Council which could exceed budget
35	Housing & Planning	Development Control IBU	DC00	Development Control IBU	A01	Monthly Salaries	David Hammond	-31,513	-32,460	-33,436	Deletion of vacant post of Development Control Planning Officer	The section already has one of the highest caseload/officer ratios in the County. Applications numbers continue to rise, rather than fall whilst appeal work has also increased. Adverse effect on performance but as this is well above upper quartile for applications in general it may be possible to achieve "acceptable" performance. May be mitigated by reviewing processes.
36	Housing & Planning	Economic Development	ED71	Econ Dev - General		Income	Peter Michael	-6,000	-7,000	-9,000	5 events on recreation ground in summer months (Sundays) - combination of Farmers Market, general traders, charity stalls, carboot sale, beer tent, jazz band	Income from Planning Delivery Grant could potentially be affected. Council may field significant numbers of complaints as shown in 2000/01, when staff numbers were low. Income not meeting targets
37	Housing & Planning	Highways	HW00	Highways - General	B90	Ground Maint'ce by contractor	John Moody	-1,537	-1,575	-1,575	Little or no new purchases	Negligible
38	Housing & Planning	Highways	HW01	Highways - Bromsgrove Town Centre	B60	External Fix/Fit - Purchase	John Moody	-205	-210	-215	10% reduction in budget	Negligible
39	Housing & Planning	Highways	HW01	Highways - Bromsgrove Town Centre	D06	Materials - Purchased	John Moody	-215	-220	-226	10% reduction in budget	Possible reduced quality of maintenance
40	Housing & Planning	Highways	HW07	Highways - Street nameplates/signs	B61	External Fix/Fit - Maint	John Moody	-5,000	-5,125	-5,253	Based on last years actual	Risk that demand may outstrip budget - vandalism etc.
41	Housing & Planning	Highways	HW07	Highways - Street nameplates/signs	D06	Materials - Purchased	John Moody	-123	-126	-129	10% reduction in budget	Possible reduced quality of maintenance
42	Housing & Planning	Houndsfield Lane Caravan Site		HLSC General - Rents			Andy Coel	-3,600	-3,690	-3,782	10% increase in rent charge - rent would be £44.33 per week	May experience lower occupancy rate
43	Housing & Planning	Houndsfield Lane Caravan Site		HLSC General - Recovery of utilities			Andy Coel	-1,200	-1,230	-1,261	15% increase in recovery of utilities charge £6 per week for water in line with other Worcestershire sites	May experience lower occupancy rate
44	Housing & Planning	Local Planning	LP01	Local Plan - General	D01	Equipment - Purchase	Paul Crysell	-1,000	-1,025	-1,051	Reduction based on 2003/4 actual and year to date?	Negligible
45	Housing & Planning	Local Planning	LP06	Local Plan - Inquiries	D47	Consultants' fees (appeal work)	Paul Crysell	-3,000	-3,075	-3,152	Budget is a contingency therefore delete	Negligible
46	Housing & Planning	Planning (Core) IBU	AS00	Planning (Core) IBU	D51	Printing and stationery	Martin Ashcroft	-2,000	-2,050	-2,101	Budget reduction based on previous years	Negligible

Potential Savings

Appendix D

Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description	Account Code	Description	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
47	Policy & Strategy	Corporate wide		Target saving for restructure				-80,000	-81,000	-83,000	Target saving for organisational restructuring	Possibility that target saving not achieved - potential redundancy costs / early retirement
48	Policy & Strategy	Council wide		Savings due to digital printing				0	-10,000	-10,250	Reduction in costs due to improving quality / capacity of equipment	Pure guesstimate. Business case would have to be developed to justify expenditure (capital) and to substantiate level of savings.
49	Policy & Strategy	Council wide		Savings on rationalisation of administrative services across the council				-10,000	-25,000	-25,625	Rationalisation of administrative services across the council	Pure guesstimate may require some initial investment to review business processes in order to drive out savings.
50	Policy & Strategy	Council wide		Savings through e-government				-50,000	-100,000	-125,000	Rationalisation of services across the council	Pure guesstimate may require some initial investment to review business processes in order to drive out savings.
51	Policy & Strategy	Council wide		Reduction in equipment budgets across council				-3,500	-3,588	-3,677	Replacement budgets for equipment across the Council equal £35,000 this represents a 10% reduction. Could be administered centrally so as to ensure fair and equitable treatment.	Costs associated with centralisation could offset savings. Risks of insufficient budget to cope with demand.
52	Policy & Strategy	Council wide		Savings through shared services				0	-30,000	-50,000	Savings as a result of shared services	Pure guesstimate business case would have to be developed to substantiate level of savings.
53	Policy & Strategy	Electoral Registration	EL00	Electoral Registration	D46	Canvassers' fees	Vince Harrison	-7,750	-7,987	-8,231	Discontinue personal contact system and reminders, relying on 1 x original form plus 1 x reminder, both delivered by hand. Saving reflects estimated increase in postage costs of £1,750 per annum	Statutory duty can still be met, but may result in drop in registration levels (96% to under 80%) and accuracy of electoral register. Skewed effect in some areas of the District. Massive public complaints and adverse publicity would result. Could mitigate risk by introducing second reminder.
54	Policy & Strategy	Finance Miscellaneous	GG01	Grants - General	D71	Grants and Subscriptions	Jayne Pickering	-30,500	-31,263	-32,044	Deletion of all grants except CAB and Bromsgrove Festival	Impact on community and potential bad press
55	Policy & Strategy	Finance Miscellaneous	AR14	Rubery YC: grants	D71	Grants and Subscriptions	Jayne Pickering	-3,895	-3,992	-4,092	Deletion of grant as no longer required	Negligible
56	Policy & Strategy	Financial Services IBU	FS00	Financial Services IBU	D49	Miscellaneous expenses	Jayne Pickering	0	-500	-513	Budget relates to use of bailiffs - target saving based on reviewing debtors processes and doing more in house recovery	Pure guesstimate based on improvements to processes - risk that it may not be achievable
57	Policy & Strategy	IT (Computer) Services IBU	IT00	IT (Computer) Services IBU	B02	Repairs/Maint - External	Norman Macleod	-120	-122	-126	Additional saving to equate to 30% reduction in budget	Even less money for maintenance in computer room if required
58	Policy & Strategy	Land Charges	LC00	Land Charges	J26	INCOME Land Charges	Vince Harrison	-33,500	-33,500	-33,500	Increase income by 10%	Maximum recommended level of increase
59	Policy & Strategy	Land Charges	LC00	Land Charges	J26	INCOME Land Charges	Vince Harrison	-14,400	-14,400	-14,400	Terminate policy for differential charging for electronic searches	Possible decrease in %age of searches carried out electronically. Contrary to policies promoting electronic government
60	Policy & Strategy	Legal Services IBU	LS00	Legal Services IBU		Income generation	Andrew Burton	-450	-450	-450	Retrospective Consent - 15% Increase on £100 i.e. to £115	Dependent on whims of householders and BDC has no control over quantities. Retro consent usually sought at last minute when property being sold by original purchasers, hence risk of appearing to hold people to ransom.
61	Policy & Strategy	Legal Services IBU	LS00	Legal Services IBU		Income generation	Andrew Burton	-225	-225	-225	Postponement of Discount - 15% Increase on £50 i.e. to £57.50	Dependent on whims of house owners and so BDC has no control over numbers. Too high a charge could be seen as interference with people's rights since their entitlement to postponement is statutory.

Potential Savings

Appendix D

Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description	Account Code	Description	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
62	Policy & Strategy	Taxi Licensing	TL01	Taxi Licensing	J27	INCOME Licence Fees	Vince Harrison	-1,500	-1,500	-1,500	Increase income by 5% as agreed by Licensing Committee	Adverse publicity likely
63	Policy & Strategy	Taxi Licensing	TL01	Taxi Licensing	J27	INCOME Licence Fees	Vince Harrison	-5,100	-5,100	-5,100	Increase charges for licences for vehicles aged over 4 years and 7 years based on costs of actual costs	Negligible
Total Recommended								-514,798	-609,339	-652,590		
Possible												
64	Health & Leisure	Arts Services	AR01	Arts Project	D85	General Expenses	Huw Mosely	-5,500	-5,638	-5,778	No Christmas Lights - this represents the switching on ceremony	Potential bad Press and Publicity
65	Health & Leisure	Christmas Lights	HW08	Highways - Christmas lighting	B22	Electricity	John Moody	-12,100	-12,705	-13,340	No Christmas Lights	Potential bad Press and Publicity
66	Health & Leisure	Christmas Lights	HW08	Highways - Christmas lighting	B61	External Fix/Fit - Maint	John Moody	-42,025	-43,076	-44,153	No festive display, no enhancement of town centre	Potential bad Press and Publicity
67	Health & Leisure	Christmas Lights	HW09	Highways - Xmas trees for parishes	D06	Materials - Purchased	John Moody	-6,150	-6,304	-6,461	No Christmas Trees for parishes	Possible isolation of parishes
68	Health & Leisure	Dolphin Centre	SC01	Dolphin Centre - general	B41	Non Domestic Rates	John Godwin	50,000	-60,291	-63,306	Savings from transferring to a Leisure Trust which as it would seek charitable status would benefit from relief from NNDR - felt that this may take 18 months to set up and costs for a feasibility study to be undertaken	Trust not delivering sustained improvements
69	Health & Leisure	Environmental Enhancements	EH02	Env Enhance - LA21 initiatives	D87	Marketing/promo/publicity	Anna Wardle	-2,000	-2,050	-2,101	Deleting general expenses including purchase of recycling receptacles for council house offices and subscription to environmental compliance journals	Reduction in service ESU can provide eg, not all offices to have paper collection box etc, potential for ESU staff to not have up to date knowledge if journal cancelled therefore wrong advice given to residents
70	Health & Leisure	Environmental Enhancements	EH02	Env Enhance - LA21 initiatives	D87	Marketing/promo/publicity	Anna Wardle	-5,000	-5,125	-5,253	Stopping Aston Fields Project	Lose touch with local businesses and effects we have established with Worcs business college regarding environmental management issues and business effectiveness with local community
71	Health & Leisure	Environmental Enhancements	EH04	Env Enhance - Envmtl education campaign	D87	Marketing/promo/publicity	Anna Wardle	-800	-820	-841	Deletion of remaining £800 for education	No provision to help schools with cost of low cost equipment in order for pupils to become environmentally aware
72	Health & Leisure	Sanders Park	SP00	Sanders Park - general	D87	Marketing/promo/publicity	Rob Heard	-1000	-1,000	-1,000	Target reduction so that budget reflects actual to date and last year	Negligible
73	Health & Leisure	Sport & Recreation General	SD21	Switching on Xmas lights	D85	General Expenses	Huw Mosely	-308	-315	-323	No Christmas Lights	Potential bad Press and Publicity
74	Health & Leisure	Sport & Recreation General	SD21	Switching on Xmas lights	D88	Miscellaneous Expenses	Huw Mosely	-615	-630	-646	No Christmas Lights	Potential bad Press and Publicity
75	Health & Leisure	Sport & Recreation General	SD22	Civic Bonfire	B90	Ground Maint'ce by contractor	Rob Heard	-4,100	-4,203	-4,308	No civic bonfire - also incurs recharge of £17,000 from depot - costs could be reduced by approximately £8,000 if there was no bonfire	Potential bad Press and Publicity
76	Health & Leisure	Sport & Recreation General	SD22	Civic Bonfire	D88	Miscellaneous Expenses	Rob Heard	-8,713	-8,930	-9,154	No civic bonfire	Potential bad Press and Publicity

Potential Savings

Appendix D

Ref	Responsible Scrutiny Committee	Service Area	Cost Centre	Description	Account Code	Description	Budget Holder	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	Comments	Risks
77	Health & Leisure	Sport & Recreation General	SD22	Civic Bonfire	J36	INCOME Other Income	Rob Heard	-1,538	-1,576	-1,615	No civic bonfire	Potential bad Press and Publicity
78	Housing & Planning	Car Parks	CP00	Car Parks - General	J36	INCOME Other Income	Steve Martin	-85,000	-85,000	-85,000	£30 annual fee for permits (as currently used for joint bus pass and permit holders). Predicted income depends on take up, we have est. on the cons. side at 50% clearly those who did not purchase a permit would have to pay therefore there would be additional income through machines.	Customer dissatisfaction
79	Housing & Planning	Car Parks	CP00	Car Parks - General	J36	INCOME Other Income	Steve Martin	-10,000	-10,000	-10,000	Not giving free Christmas parking	Customer dissatisfaction
80	Housing & Planning	Development Control	DC01	Dev. Ctrl - General	D47	Consultants' fees	Dave Hammond	-10,000	-10,250	-10,506	Consultants are only used when no expert in-house advice available. The budget cannot be directly controlled as it depends on the amount and type of the planning application submitted. This constitutes a 50% reduction	The risk of cutting the budget will result in not being able to back up a reason for refusal at Appeal, which could result in costs.
81	Policy & Strategy	Corporate Management	CM01	Corp Man. - General	D87	Marketing/promo/publicity	Vince Harrison	-10,000	-10,000	-10,000	Stop producing Council Chat	Poor communication is a major area of weakness as identified within recovery plan - not felt to be a sustainable option
82	Policy & Strategy	Corporate wide		Target saving for restructure				-20,000	-21,000	-22,000	Further target saving for organisational restructuring	Possibility that target saving not achieved
83	Policy & Strategy	Democratic Representation	CD61	Democ. Rep - members' expenses	C31	Contract hire of vehicles	Vince Harrison	-2,485	-2,572	-2,661	Reduce budget for Chairman's car to £1,000	Would still be able to make trip to Palace and 3/4 others in official car, but use would be extremely limited. Bromsgrove would appear to be a "poor relation".
84	Policy & Strategy	Finance Miscellaneous	GG02	Grants - Sports Council	D71	Grants and Subscriptions	Jayne Pickering	-2,153	-2,206	-2,261	Deletion of grant	Impact on Sports Council, potential bad press
85	Policy & Strategy	Finance Miscellaneous	GG04	Grants - Amplett Hall	D71	Grants and Subscriptions	Jayne Pickering	-4,305	-4,413	-4,523	Deletion of grant	Impact on community and potential bad press
86	Policy & Strategy	Finance Miscellaneous	GG05	Grants - Parish Council Concurrent Functions	D71	Grants and Subscriptions	Jayne Pickering		-87,500	-87,500	Deletion of budget in 2006/7	Bad press, ill feeling from Parishes towards council, reduction in amenities in parished areas.
87	Policy & Strategy	Finance Miscellaneous	GG06	Grants - Parish Lighting	D71	Grants and Subscriptions	Jayne Pickering		-26,266	-26,922	Deletion of budget in 2006/7	Bad press, ill feeling from Parishes towards council, reduction in amenities in parished areas.
88	Policy & Strategy	Financial Services IBU		Treasury management			Jayne Pickering	-5,000	-5,000	-5,000	Budget is £12,000 - possible renegotiation of treasury management advice	May not be possible without breaking contract and may have impact on rate of return council can achieve on its investments - given need to maximise investment interest not recommended
89	Policy & Strategy	Financial Services IBU		Treasury management			Jayne Pickering	-20,000	-20,000	-20,000	Bringing all funds back in house	May not be possible without breaking contract and may have impact on rate of return council can achieve on its investments. Concerns over lack of expertise within the section which could cost the Council more by way of lost investment
Total Possible								-208,790	-436,869	-444,653		
Overall total								-723,588	-1,046,208	-1,097,242		

Budget Strategy - Risk Matrix

Description	Base Budget 2005/06 £	Base Budget 2006/07 £	Base Budget 2007/08 £	To which year does the risk relate?	Potential Risk	Possible Solution
Salaries - vacancy management provision	-103,000	-106,000	-109,000	All years	2% per annum allowed for vacancy management is not achieved	The Council budget for salaries on a full establishment basis - i.e., all posts filled by the same person for the period of the budget strategy (assuming incremental increases year on year). This is unlikely and a vacancy management provision should be easily achieved, however, in order to ensure this is achieved a strict vacancy management regime needs to be followed. In addition monthly budget monitoring will need to be undertaken to ensure (with a specific element dedicated to monitoring employee related costs).
Planning Delivery Grant / additional planning fees	95,253	99,598	104,592	All years	Currently it is unclear as to how much, the Council will receive through Planning Delivery Grant. Planning Delivery Grant is, at present, used to fund a number of posts within Planning. There is also a risk that if the Planning Delivery Grant is not targeted towards improvements in planning services the grant may not be received in future years.	Tight budgetary control, and if necessary, report to Members requesting additional funds, budget reduction and/or policy changes
Central Government Support i.e. Formula Grant	-4,090,161	-4,131,062	-4,172,374	2006/7 onwards	Two distinct risks: 1. We have assumed that the increase in government grants will increase by 1% per annum - there is a risk that this may not materialise; 1% variance in government grant would equal £41,000. 2. The impacts of the Gershon Review are not clear and we may receive a reduction in Grant.	We have been particularly prudent in the budget projections by allowing only 1% increase in grant thus minimising the risk of budget shortfall.
Land Charges - Income	-343,375	-351,959	-360,758	All years	Not achieving income target	Tight budgetary control, and if necessary, report to Members requesting additional funds, budget reduction and/or policy changes
Insurances	108,855	111,576	114,366	All years	Assets not insured. Repair of damaged assets less than cost of insurance?	Need to consider levels of excess during tender exercise. Tight budgetary control, and if necessary, report to Members requesting additional funds, budget reduction and/or policy changes.
Investment Interest	-1,135,800	-1,124,000	-1,174,000	All years	Non achievement of target due to lower than anticipated investment rates and higher than anticipated spend	Tight control over investments and budgetary control in general.
Car Parking Income (excluding fines, including annual tickets/residents permits)	-953,250	-977,081	-1,001,508	All years	Demand led; may be subject to fluctuation if option to increase prices proceeds	Feasibility study/Market Testing prior to any price increases
Building Control - Fees and charges and Income	-306,270	-313,927	-321,775	All years	Income unpredictable	Tight budgetary control, and if necessary, report to Members requesting additional funds, budget reduction and/or policy changes
Planning Applications - Fees and charges and Income	-349,730	-358,473	-367,435	All years	Income unpredictable	Tight budgetary control, and if necessary, report to Members requesting additional funds, budget reduction and/or policy changes

**Hard copies of the Appendix F to the Medium Term
Financial Plan Report are available at the Council
House and will also be available at the Executive
Cabinet Meeting on 16th February 2005.**

**Alternatively, a copy of the appendices can also be
viewed at Bromsgrove Library.**

BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

16th February 2005

Grant Applications

Responsible Portfolio Holder	Councillor Roger Hollingworth
Responsible Head of Service	Corporate Director (Resources)

1. SUMMARY

1.1 The purpose of this report is to present for members consideration a number of grant applications that have been received.

2. RECOMMENDATION

2.1 It is recommended that;

2.1.1. Members consider the applications and agree whether they wish to make a financial contribution towards the projects.

2.1.2. Members consider the position regarding future grant applications in 2004/05 in light of the approval made at Executive Cabinet on 2nd February re the deletion of all grants. (included in potential savings)

3. BUDGET

3.1 Within the approved revenue budget for 2004/05 is an amount for revenue grants of £100,000 – designated as “General Contingency Fund”. The costs of any grants made would be met from this fund.

3.2 The table below shows the grants that have already been approved this financial year, those that are expected to be made and the balance available.

	£	£
Budget for 2004/05		100,000
Spend to date		
Bromsgrove Festival	5,350	
Citizens Advice Bureau	67,350	
Court Leet	300	
WCC – Avoncroft picnic site	3,296	
Relate	7,210	
Bromsgrove Hospital Committee	380	
Mini Bus for the elderly	1,000	
Victim support Worcestershire	500	
Age Concern	1,000	
Age Concern – Market Hall	200	
Bromsgrove Society Model Engineering	130	
Primrose Hospice	2,364	
Avoncroft	2,850	
English Song	100	
All & Sundry	200	
Total		92,230

Balance Available		7,770
Grants expected		
The Samaritans	280	
Worcs Sexual Abuse Centre	<u>270</u>	
Total		550
Balance Available		<u>7,220</u>

4. Applications

- 4.1 Grant application (No.1030) is a request for £2500 payable to Hagley Parish Council Music Festival.

The grant is sought to contribute towards the running of the Hagley Parish Music Festival which is held on alternate years. The aim of the Festival is to provide a focus for music in the area by: Encouraging the enjoyment and appreciation of music, promoting participation in music and by involving local people in the Festival. A grant of £500 was awarded in April 2003.

- 4.2 Grant application (No.1031) is a request for £1200 payable to North Worcestershire D.I.A.L.(Disability Information Advice Line)

The grant is sought to contribute toward a percentage of free call charges and the costs of admin support. D.I.A.L. provides support for people with disabilities to make informed decisions about their own lives through the provision of confidential information and advice services.

5. Financial & Legal Implications

- 5.1 None.

6. Other Considerations

- 6.1 The report has also considered the following implications:-

Personnel Implications	None
Governance/Performance Management Considerations	None
Community Safety Considerations	None
Risk Management Considerations	None
Policy Considerations	None
Environmental Considerations	None
Equalities Implications	None

Background Papers

The papers used in the preparation of the report are:

BDC Grant Application Form
Headway Financial statements

Contact officer

Name D. Pinnegar Financial Services
E Mail: d.pinnegar@bromsgrove.gov.uk
Tel: (01527) 881672

BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

16TH FEBRUARY 2005

HACKNEY CARRIAGE FARES

Responsible Head of Service	Head of Administrative Services

1. SUMMARY

1.1 To consider increasing the fares charged by Hackney Carriage owners.

2. RECOMMENDATION

2.1 That Executive Cabinet be requested to approved the table of Hackney Carriage fares as outlined below, with effect from 1st April 2005:

For the first mile	£3.00
For each subsequent 114 yards	10p = £1.54 per mile approx
Waiting time	10p for each period of 21 seconds

3. BACKGROUND

3.1 The Council carries out an annual review of the table of Hackney Carriage Fares, which applies in the District. This involves consultations with local taxi owners.

3.2 The current table of fares is as follows:

For the first mile	£2.90
For each subsequent 120 yards	10p = £1.47 per mile approx
Waiting time	10p for each period of 22 seconds

3.3 There are additional charges for journeys at unsocial hours, for passengers in excess of 4 and for valetting of the vehicle.

3.4 When the review was carried out last year, an increase of approximately 5% was applied to the charge for the first mile, which was in accordance with the views expressed by most taxi owners.

3.5 There are presently 32 individuals or firms in the District, which own Hackney Carriages. They have 50 vehicles between them. The results of this year's consultation are:

- 2 respondents (owning 2 vehicles between them) favour an increase of 5%
- 1 respondent (owning 2 vehicles) favour an increase of 10%
- 2 respondents (owning 2 vehicles between them) favour an increase of 3%
- 1 respondent (owning 1 vehicle) favour an increase of 7%
- 1 respondent (owning 1 vehicle) favour an increase of 4%

3.6 The remaining owners have not responded to the consultation letter. The low level of response reflects the levels of responses received in previous years and it is not suggested that any further consultations should be undertaken.

3.7 Comparisons with other nearby Councils, based on the cost of a 2-mile journey, are as follows:

Bromsgrove	£4.37
Birmingham	£5.10
Dudley	£4.80
Malvern Hills	£4.60
Redditch	£3.90
Solihull	£5.10
Worcester	£4.00
Wychavon	£3.80
Wyre Forest	£3.70

3.8 Based on these comparisons, and on the views expressed by those owners who have responded to the consultation, the cabinet may wish to consider an increase of the order of approximately 5%.

3.9 It is therefore suggested that a revised table of fares be implemented, based on the following:

For the first mile	£3.00
For each subsequent 114 yards	10p = £1.54 per mile approx
Waiting time	10p for each period of 21 seconds

3.10 This will result in a charge of £4.55 for a journey of fractionally over 2 miles.

4. FINANCIAL IMPLICATIONS

There are no direct financial implications arising from this report.

5. LEGAL IMPLICATIONS

There are no legal implications arising from this report.

Background Papers:

Responses to consultation on fares letter sent on 7th January 2005.

Contact Officer

Name: Sharon Smith, Principal Licensing Officer

Email: Sharon.smith@bromsgrove.gov.uk

Direct Tel: 01527 881626

BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

16TH FEBRUARY 2005

REPORT TITLE – Report of the Director of Planning Services on delegated powers

Responsible Portfolio Holder	Councillor Mrs. Taylor
Responsible Head of Service	Malcolm Griffiths

1. SUMMARY

1.1 To report back to Members on the impact of the new delegated powers schedule, which is currently under trial and to confirm it as a permanent change.

2. RECOMMENDATION

2.1 That Members:

1. Agree to the permanent adoption of the new-delegated powers schedule as outlined in paragraph 3.3 subject to the procedure for delegated refusals being amended to provide that Ward Members would be informed in advance where refusal was likely so that they could discuss this with the case officer.
2. Agree the starting time of Planning Committee.
3. Agree to the Director of Planning Services bringing forward a report on the public speaking at Planning Committee.

3. The New Delegated Powers Schedule

3.1 Some Members may recall that 4years ago performance reached an all time low of 39% of applications being determined within 8-weeks. The reasons for that level of performance revolved around loss of staff, an increase in application numbers and a rigid Committee system.

3.2 Following a review of the Unit in 2001, performance has steadily improved and for the last two years has been top quartile. In 2002/03 Planning Services carried out a Best Value Review and the resulting Action Plan cited the lack of Delegated Powers as a primary issue for the Service.

3.3 The government under Best Value Performance Indicator (BVPI) –188 set a target of 90% of all decisions to be made under delegated powers. Traditionally only 40% of decisions made at Bromsgrove were under delegated powers. Accordingly Members considered and approved for a one year trial a new delegated schedule. That schedule means that:

Planning Committee considers those applications that fall within the “Major” category only and those **requested by Members (and officers)**.

A “**Major**” application is defined as:

- The provision of dwelling houses where-
 - (a) the number of dwelling houses to be provided is 10 or more
 - (b) the development site area is 0.5h or more and it is not known how many dwellings are proposed.
- the provision of a building or buildings with a floor space of 1000m² or more
- development carried out on a site having an area of 1 hectare or more.

IMPACT ON WORKLOAD AND PLANNING COMMITTEE

3.4. The following table shows how the above has impacted on the workload of Planning Committee.

Year	No. of Reports	Average per Committee
2000/2001	909	76
2001/2002	997	77
2002/2003	925	71
*2003 - first 3 quarters	735	82
*2004/ - First 3 Quarters	258	25

*First 3 quarters=Jan-Sept

3.5. The above table shows the extent of the workload of Planning Committee on an annual basis and the average size of the agendas. What can be seen is that the trial of the new system has significantly reduced the workload of the committee, which has been beneficial in terms of concentrating debate on the issues that are important to the district.

3.6. In addition to the above and as an appendix to this report is a further table, which shows the total workload of Planning Committee in the first three quarters of the calendar year together with additional information relating to the number of overturns, the time each meeting finished and the number of S106 agreements that have been authorized. It is quite clear that the trial schedule has dramatically reduced the workload of the Planning Committee, which in itself has led to positive benefits

3.7 As a consequence of the reduction in workload, it has been possible to introduce computer presentations to committee of planning applications and greater debate and deliberation by Members and Officers alike has taken place.

3.8 The following table shows the time spent dealing with planning applications for the first three quarters of the calendar year in 2003 against 2004.

Year	Total Number of reports	Total Time per Committee	Application per hour
2003	735	28 hours	26 applications per hour
2004	258	24 hours	11 applications per hour

3.9 . What the above shows is that the new delegated schedule provides Members with more time to fully deliberate the merits of a planning application, in effect allowing more quality debating time.

PERFORMANCE CONTINUES TO IMPROVE

3.10. In terms of performance, the following table compares the first 3 quarters of the calendar year in 2003 with the equivalent period in 2004.

Year	2003	2004
Major	64%	38%
Minor	80%	80%
Other	86%	89%
Overall	83%	87%

3.11. The above table shows performance in the relevant period to be well in excess of Government targets and indeed this year there is an improvement on that excellent performance in two of the categories. As a district we do not get significant numbers of applications that fall within the “Major” category, annually about 25 (but 40 last year). Therefore the performance can change significantly depending on the numbers determined. These proposals can require extensive negotiation, even to the extent of a legal agreement at the end of that process. The performance indicated above for the “major” category, is not only affected by that negotiation, but also because last year the authority introduced Housing SPG 10. Members may recall that 22nd July 2003 was the cut off point for the Housing SPG not to apply. As a result the unit received nearly 280 applications in a month some 80 above normal and these were primarily housing applications that had to be considered at Planning Committee. Those that went over time through sheer weight of numbers were negotiated to approval and were determined, hence why the performance figure is lower. It has nothing to do with delegated powers

3.12 The Council made over 1100 decisions in the first three quarters, of which (84%) were dealt with under delegated powers. In the same period the Council defended 60 appeals, winning 44, which equates to a 77 % success rate, which is well above Government targets.

MORE TIME SPENT ON EACH APPLICATION BY CASE OFFICERS

3.13. Notwithstanding the above, there have been significant benefits to the staff of the unit. In the first instance staff morale has significantly improved. Having to write up to 25 reports in a week because they had to push their caseload through a 4-week committee

cycle resulted in significant work pressures, which resulted in some instances to sickness absence through stress. It also affected other elements of the service, such as the ability to negotiate a solution. The case officers are now able to maximize the time period that an application is within time to give applicants the opportunity to revise their initial submission. In many cases this would extend the “actual time” spent on an application from 4/5 weeks to 7/8 weeks

DELEGATED POWERS OF NEIGHBOURING AUTHORITIES AND FAMILY GROUP

3.14. At appendix 3 is a summary of the delegated schedules operated by four of our nearest neighbours. As can be seen, Wychavons would appear to be the nearest to that operated under the trial period, and the impact of each of the schedules can be seen in the table contained within appendix 2. Members will note that the reason we decided upon the form of delegation that we have operated this year was to enable only the more contentious applications and those that Members wanted would be considered at Planning Committee. If an application was to be determined under delegated powers and the local Ward Member agreed with the recommendation then there was little need for the proposal to be determined at Planning Committee.

3.15. A comparison with our “family group” of local authorities shows that we are performing well above average in terms of the overall 8 week figure (88%), and just below average in terms of delegation levels. That suggests that the current system under trial is not out of step with equivalent authorities to Bromsgrove.

3.16. In conclusion the trial period would appear to have been a success. Performance is good and staff morale has improved. No formal complaints have been received and the success rate at appeal is high (77%). In a number of instances when requested case officers have informed a Ward Councillor if they were minded to refuse an application which has ensured that the Member has remained fully involved in the process. This process, which could be extended to include all those applications where officers are minded to refuse has been well received and would represent good practice. Members are therefore recommended to endorse a permanent change and adopt the delegated schedule as outlined at paragraph 3.3 of this report with the amendment to provide that Ward Members be informed in advance where refusal was likely so that they could discuss this with the case officer.

4. COMMITTEE START TIME

4.1. Members may recall that as a consequence of the reduction in the length of the agenda, the start time of Planning Committee was changed from 2p.m. to 3 p.m. You will see from the appendices to this report that the average time for a Planning Committee meeting under the trial system is 2 hours 24 minutes, whereas under the old delegated system it was just over 3 hours.

4.2. The reason for the change was because of a concern that if Planning Committee finished early then some Members would have to wait a considerable period of time before their next meeting or seminar, which often start at 6 p.m. The evidence in

appendix 1 to date shows that on a worse case scenario, a Member has had to wait just over an hour before their next meeting whereas in some instances the next meeting has actually been delayed as Planning Committee has gone beyond 6 p.m. However this is clearly a decision for Members.

5. NEXT STEPS – PUBLIC SPEAKING

5.1. As a consequence of accepting the new-delegated schedule, it is possible to look at introducing public speaking, and it would be my intention to bring a report before Members with examples of good practice.

6. Financial Implications

6.1 There are no direct financial implications involved in the delegation schedule. However it should be noted that the Development Control Unit has achieved upper quartile performance for the last two years. That performance has been recognised by central government, which has provided some **£426,469** in Planning Delivery Grant. To return to the older delegated schedule would not only undermine staff morale but would affect performance and the ability to gain appropriate monies from the government in the form of the Planning Delivery Grant, which has now been extended for a further 3 years.

7. Risk Management

7.1 To not accept the permanent change to the delegated powers schedule would result in the following problems:

- Adverse impact on staff morale
- Adverse impact on staff sickness levels
- Adverse impact on staff recruitment
- Adverse impact on staff retention
- Adverse impact on development control performance
- Adverse impact on overall service provision
- Potential reduction in monies received from Planning Delivery Grant
- Criticism from Comprehensive Performance Assessment Inspectors
- Inability to provide Committee presentations
- Inability to afford the public the right to speak to Planning Committee

8. Conclusion

8.1. In any scheme of delegation, a balance has to be struck between the following aspects: retaining and respecting the role of elected members in the decision making process; the rights of applicants and objectors to have a fair hearing and their concerns addressed; and the need to make the administrative process robust yet quick, transparent and simple.

8.2 During the trial period of the new delegated schedule, there have not been any formal complaints that the system has not worked. In fact there have been significant benefits to Officers and Members alike. Planning Committee is now able to focus on

applications that raise policy issues, or where a careful balancing exercise is required. That can be seen by the length of the meetings and the number of applications dealt with per hour (see appendix 1). Officers have been able to spread workloads, which has helped working practices. Members are recommended to endorse a permanent change and adopt the delegated schedule as outlined at paragraph 3.3 of this report.

9 Legal Implications

9.1 None.

Background Papers

Minute 85/03 (2) (a)

Minute 60/93.

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Appendix 1

THE WORKLOAD OF PLANNING COMMITTEE FOR FIRST THREE QUARTERS OF 2004

Date of Meeting	Items on Agenda	Overtuns	Time Finished	Length of meeting
5th January	68	0	17.50	2hrs 50 min
2ND February	56	5	17.10	2hrs 10 min
1st March	26	2	17.53	2hrs 53 min
29th March	18	3	16.53	1hr 53 min
26th April	13	3	17.01	2hrs 1 min
24th May	16	2	16.45	2hrs 45 min
21st June	24	1	17.40	2hrs 40 min
19th July	15	4	18.15	3hrs 15 min
9th August	8	1	16.54	2 hrs 54 min
13th September	14	2	18.20	3hrs 20 min
Total	258	23		24hrs 20 min

LENGTH OF TIME FOR EACH PLANNING COMMITTEE IN FIRST THREE QUARTERS OF 2003

Date of Committee	Time Finished	Length of meeting
13th January	16.45	2 hrs 45 min
10th February	18.42	4 hrs 42 min
10th March	17.51	3 hrs 51 min
7th April	16.06	2 hrs 6min
28th April	16.20	2 hrs 20 min
2nd June	17.12	3 hrs 12 min
30th June	17.20	3 hrs 20min
18th August	17.00	3 hrs
15th September	16.52	2 hrs 52 min
TOTAL		27 hrs 52min

Appendix 2

Family Group

Local Planning Authority	P'mance 2002/03	EIGHT WEEK FIG	Del % 2002/03	P'mance Apr- June 04	EIGHT WEEK FIG	Del% Apr- Jun 04
BROMSGROVE	Major 56% Minor 75% Other 79%	77%	45%	22% 86% 91%	88%	90%
BROXTOWE	Major 36% Minor 76% Other 88%	85%	94%	100% 77% 89%	86%	96%
CASTLE POINT	67% 63% 81%	77%	89%	25% 76% 93%	88%	96%
GEDLING	28% 60% 78%	74%	96%	100% 61% 82%	75%	98%
HINCKLEY AND BOSWORTH	45% 60% 83%	76%	86%	33% 51% 83%	78%	87%
LICHFIELD	46% 51% 72%	66%	86%	70% 75% 85%	81%	90%
MID BEDS.	33% 44% 65%	58%	82%	38% 71% 84%	79%	94%
N.E. DERBYSHIRE	74% 57% 81%	74%	80%	57% 64% 86%	80%	82%
NORTH WILTSHIRE	50% 56% 79%	73%	88%	78% 77% 89%	85%	92%
ROCHFORD	50% 68% 88%	83%	94%	20% 65% 95%	88%	96%

RUSHCLIFFE	51% 52% 78%	71%	93%	83% 67% 84%	79%	92%
S. BEDS.	9% 31% 66%	59%	82%	75% 80% 93%	90%	92%
S.DERBS.	48% 52% 72%	65%	88%	56% 68% 81%	76%	97%
S.STAFFS.	62% 36% 57%	51%	66%	75% 31% 54%	49%	73%
THREE RIVERS	38% 54% 75%	71%	87%	0% 58% 83%	77%	94%
AVERAGES	Major 46% Minor 56% Other 76%	71%	84%	55% 67% 85%	80%	91%

Worcestershire Authorities

DISTRICT	P'MANCE 2002/03	EIGHT WEEK FIG	% DEL	P'MANCE Apr – June 04	EIGHT WEEK FIG	% DEL
BROMSGROVE	Major 56% Minor 75% Other 79%	77%	45%	22% 86% 91%	88%	90%
REDDITCH	15% 32% 75%	63%	74%	44% 33% 68%	60%	82%
WORCESTER	8% 56% 75%	69%	63%	100% 96% 98%	95%	73%
WYCHAVON	65% 82% 83%	79%	93%	33% 68% 78%	75%	97%
WYRE FOREST	52% 68% 81%	76%	64%	67% 75% 84%	82%	77%
MALVERN HILLS	58% 58% 71%	67%	80%	75% 59% 75%	71%	87%
AVERAGE	Major 42% Minor 62% Other 77%	72%	70%	57% 69% 82%	78%	84%

District Council	Summary of Delegated Powers Schedules
Wychavon	<p>We take the following to Committee</p> <ul style="list-style-type: none"> - all major applications - all applications recommended for approval with a S106 agreement - any Council applications - any applications submitted by a Member or member of staff <p>Local ward Members also have the opportunity to refer any application in their ward to committee that would otherwise be delegated</p>
Wyre Forest	<ol style="list-style-type: none"> 1. We take all refusals unless they are Prior Notifications (agricultural/telecommunications) where the time period does not allow us to take to committee. 2. We also report all applications where there is an objection from a Statutory Consultee - regardless of the recommendation 3. For where objections are received from neighbours, we have delegated authority to approve for where up to 5 letters of objection. But then we have to consult the ward Members(s) to see if they are happy for the application to be approved under delegated powers. If more than 5 letters it goes to committee!
Malvern Hills	<p>In essence, we will now only report to the Area Committees those applications that fall outside the stated categories of 'minor development' where there is a difference of opinion between the officer recommendation and the representation received. For the minor development category which comprise householder development at the moment, we do a mini-report on the case and send this to the local member and they have the right to have the application reported to committee otherwise it can be delegated.</p>
Herefordshire	<p>There are 24 sections. Section 13 deals with the day to day applications that are to be approved. Officer and Member applications need to go to Cttee.</p> <p>A ward member can request an application go to cttee but there must be a planning reason for doing so. There is a requirement that the Chairman of that cttee agrees to a requested item going and will only agree after talking to the case officer or team leader.</p> <p>The last section of matters that need to go to cttee involve objections. Here objections need to be in writing, in time and must raise 'significant material planning considerations. 'Section 14 deals with refusals. This covers</p> <ul style="list-style-type: none"> - adverts, -matters clearly contrary to Dev Plan unless a Ward member requests

	<p>the item go to cttee subject to same rules as above. The other sections concern refusal to entertain an application within 2 years of a dismissed appeal, and refusal of an application not considered materially different to one refused in the previous 12 months.</p>
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BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

16th February 2005

PERFORMANCE INFORMATION 2004-2005

Responsible Portfolio Holder	All
Responsible Head of Service	Corporate Director of Resources

1. SUMMARY

- 1.1 This report provides the information relating to the Council's performance for the 3rd Quarter of 2004-05 on service provision and includes both national performance indicators and where in existence, local indicator detail.

2. RECOMMENDATION

- 2.1 Members are asked to note the report.

3. BACKGROUND

- 3.1 The Council is required to deliver sustained improvements in the delivery of local services. All effective organisations need to know how well they are performing and what their strengths and weaknesses are.
- 3.2 The Government equally must ensure that high level priorities are being delivered and that standards are being met across the range of public services.
- 3.3 The Best Value Performance Indicators provide valuable information on the key services delivered locally and enable the Council to assess where we are and to set meaningful targets for further performance improvements.
- 3.4 The attached information (see Appendix 1) has been prepared in full consultation with directors and heads of service who have provided such explanations as necessary on indicators where there is under performance against target.

4. Financial Implications

- 4.1 Any financial implications can only be identified when failing indicators have been fully analysed and appropriate improvement action plans have been developed. There is no existing budget provision defined.

5. Legal Implications

5.1 National BVPI's (Best Value Performance Indicators) are audited annually by the external auditor, KPMG, and the results are published.

6. Corporate Governance

6.1 Good performance management requires the availability of accurate and timely performance data. This Council is committed to addressing the changes required to exhibit good corporate governance and therefore is committed to putting into place an effective and efficient performance management framework. This information is therefore essential and should be used appropriately, re-defining its content as change is identified and thus ensuring that it remains relevant and useful.

Background Papers

Detailed performance information is attached.

Contact officer

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SERVICE PERFORMANCE MONITORING

3rd Quarter

October 2004 – December 2004

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BROMSGROVE DISTRICT COUNCIL

SERVICE PERFORMANCE MONITORING

3rd Quarter
September-December 2004

ABV- Audit, Best Value & Performance PIs											
	Actual 03/04	Target 04/05	Target for Period	Top Quartile	Qtr 1	Qtr 2	Qtr 3	YTD	Perf to Target (Period)	Perf to Top Quartile	Comments
<input type="checkbox"/> BV001 Does the authority have a Community Strategy developed in collaboration with the Local Strategic Partnership, for improving the economic, social and environmental well being in a way that is sustainable? Yes represented by 100. No represented by 0.	100.00	100.00	100.00	N/A	100.00	100.00	100.00	100.00	★	N/A	The Community Plan was produced in December 2003, therefore the targets for PI 1b & 1c set for 12 months from that date. The targets have been set as a numeric figure and the result will be entered as 100 when fully complied.
<input type="checkbox"/> BV001b When will a full review of the Community Strategy be completed? Yes represented by 100. No represented by 0	0.00	100.00	0.00	N/A	0.00	0.00	100.00	100.00	●	N/A	A review day was held in December.
<input type="checkbox"/> BV001c When will the authority report progress towards implementing the Community Strategy to the wider community? Yes represented by 100. No represented by 0	0.00	100.00	0.00	N/A	0.00	0.00	0.00	0.00	▲	N/A	An update report is in the process of being written.

Star = Performance exceeding target

Circle = Performance on target

Triangle = Performance below target

Question Mark = data unavailable

Exclamation Mark = No target to measure performance against

N/A = Not applicable

Performance tolerance level is set at ± 10% target

BROMSGROVE DISTRICT COUNCIL
SERVICE PERFORMANCE MONITORING

3rd Quarter
September-December 2004

AS - Administrative Services PIs											
	Actual 03/04	Target 04/05	Target for Period	Top Quartile	Qtr 1	Qtr 2	Qtr 3	YTD	Perf to Target (Period)	Perf to Top Quartile	Comments
□ BV179 % Standard searches carried out in 10 working days.	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	★	★	Excellent Performance

★ = Performance exceeding target

○ = Performance on target

△ = Performance below target

□ = data unavailable

! = No target to measure performance against

N/A = Not applicable

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BROMSGROVE DISTRICT COUNCIL

SERVICE PERFORMANCE MONITORING

3rd Quarter
September-December 2004

CSE - Community Safety & Engineering Pls											
	Actual 03/04	Target 04/05	Target for Period	Top Quartile	Qtr 1	Qtr 2	Qtr 3	YTD	Perf to Target (Period)	Perf to Top Quartile	Comments
□ BV126a Domestic burglaries per 1,000 households	21.30	15.20	3.80	N/A	3.37	4.03	3.60	11.00		N/A	Performance marginally exceeding target
□ BV126b % Domestic Burglaries Detected	30.80	25.00	25.00	N/A	35.94	25.80	18.90	26.88		N/A	Performance marginally exceeding target
□ BV127 Violent crimes per 1,000 population and % detected broken down to show:	18.01 62.96	17.4 62.8	4.35	N/A	4.26 62.8	3.54 63.9	3.6 60.6	11.4 62.4		N/A	Performance exceeding target
□ BV127a Violent crimes committed by a stranger per 1000 population	1.32	1.22	0.30	N/A	0.25	0.45	0.30	1.00		N/A	Targets that have been set have yet to be agreed with West Mercia Police and may be subject to alteration.
□ BV127b Violent crimes committed in a public space per 1000 population	1.49	1.49	0.37	N/A	0.50	0.54	0.40	1.44		N/A	Targets that have been set have yet to be agreed with West Mercia Police and may be subject to alteration.
□ BV127c Violent crimes committed in connection with licensed premises per 1000 population	0.36	0.36	0.09	N/A	0.10	0.06	0.10	0.26		N/A	Targets that have been set have yet to be agreed with West Mercia Police and may be subject to alteration.
□ BV127d Violent crimes committed under the influence per 1000 population	1.00	1.00	0.25	N/A	0.25	0.20	0.30	0.75		N/A	Targets that have been set have yet to be agreed with West Mercia Police and may be subject to alteration.
□ BV128 Vehicle crimes per 1000 population	14.38	13.20	3.27	N/A	3.05	2.75	2.80	8.60		N/A	Current performance good
□ BV128b % Vehicle Crimes Detected	17.58	12.80	12.80	N/A	14.93	12.70	4.90	10.84		N/A	Below target
□ BV156 % of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people.	63.00	75.00	72.00	60.00	65.00	65.00	69.00	69.00			On programme to achieve end of year target.

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N/A = Not applicable

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BROMSGROVE DISTRICT COUNCIL

SERVICE PERFORMANCE MONITORING

3rd Quarter
September-December 2004

CSE - Community Safety & Engineering PIs											
	Actual 03/04	Target 04/05	Target for Period	Top Quartile	Qtr 1	Qtr 2	Qtr 3	YTD	Perf to Target (Period)	Perf to Top Quartile	Comments
<input type="checkbox"/> BV174 Number of racial incidents recorded by the authority per 100,000 population.	0.00	0	0	N/A	0.00	0.00	0.00	0.00		N/A	No target set because of very low incidence. No recorded incidence in 03/04 and none as yet in 04/05.
<input type="checkbox"/> BV175 % of racial incidents that resulted in further action.	0.00	0	0	100.00	0.00	0.00	0.00	0.00		N/A	As above
<input type="checkbox"/> BV180a The energy consumption/m ² (kwh) of local authority operational property, compared with comparable buildings in the UK as a whole (expressed as %). Target is a reduction of 9% on previous energy consumption.	N/A	55.00	55.00	83.00	Unavail	Unavail	Unavail	Unavail			Improvement scheme to be executed 04/05 in conjunction with Energy Savings Trust. This is an annually assessed target.

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BROMSGROVE DISTRICT COUNCIL

SERVICE PERFORMANCE MONITORING

3rd Quarter
September-December 2004

ES - Environmental Services Pis											
	Actual 03/04	Target 04/05	Target for Period	Top Quartile	Qtr 1	Qtr 2	Qtr 3	YTD	Perf to Target (Period)	Perf to Top Quartile	Comments
BV062 The proportion of unfit private sector dwellings made fit/demolished as a direct result of action by the authority as a %.	4.48	5.00	5.00	3.75	4.00	4.00	4.00	4.00			2 properties have been made fit, out of a district-wide total of 46. The target for the year is three (5%). Therefore likely to achieve end of year target. Due to the many months it takes to bring about renovation works, it is not practicable to set quarterly targets.
BV082a % of the total tonnage of household waste arisings which have been recycled.	10.88	22.00	19.00	16.86	8.06	12.13	13.52	13.52			Value is not inclusive of glass tonnages for 6 months.
BV082b % of the total tonnage of household waste arisings which have been sent for composting or for treatment by anaerobic digestion.	0.40	4.50	4.50	5.14	5.95	12.56	9.54	9.54			Performance has exceeded expectations.
BV084 Number of kilograms of household waste collected per head.	346.70	392.00	294.00	371.70	102.20	203.77	271.95	271.95			Values are not inclusive of December tonnages
BV086 Cost of waste collection per household (£)	Unavail	Not set. See comment	Not set. See comment	N/A	Unavail	Unavail	Unavail	Unavail			Major service modernisation programme underway, therefore for the current year it was considered inappropriate to set a performance target which sought to compare the Council's performance with other authorities. Financial services are currently undertaking a full review of Depot Services costings. These figures will be reported to Members when available.
BV091 % Population served by a kerbside collection of recyclables.	14.12	100.00	75.00	100.00	13.29	39.28	73.25	73.25			Service roll-out programme revised to cater for much higher than predicted service participation rate and associated operational difficulties. These difficulties have now been addressed and consequently the programme will be completed on time, ie by the end of March 2005. Have identified approx 10% of properties which are difficult to provide a service to at this point in time. Anticipate that the majority of these properties will be provided with a service during 2005/06.

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Triangle = Performance below target

BROMSGROVE DISTRICT COUNCIL

SERVICE PERFORMANCE MONITORING

3rd Quarter
September-December 2004

ES - Environmental Services Pis											
	Actual 03/04	Target 04/05	Target for Period	Top Quartile	Qtr 1	Qtr 2	Qtr 3	YTD	Perf to Target (Period)	Perf to Top Quartile	Comments
BV166a % Score against a checklist of enforcement best practice for environmental health/trading standards.	70.00	80.00	80.00	90.00	70.00	70.00	70.00	70.00			Performance is measured against nationally set service quality criteria. Each of the 10 criteria are allocated a score of 1 point (presented as a %age - 10%). The criteria cover the provision & implementation of service policies, procedures etc. A comprehensive service review has been completed & proposals for programmed service improvements aimed at achieving a score of 100% have been submitted for consideration during the budget determination programme.
BV199 Local street and environmental cleanliness - the % of relevant land that is assessed as having combined deposits of litter and detritus	34.00	30	30.00	12.00	Unavail	Unavail	Unavail	Unavail			Whilst service capacity problems resulted in the temporary cessation of monitoring work, a recovery plan has been developed and site monitoring recommenced on 1st Dec.2004. Performance analysis is not yet available due to the limited site inspection information recorded to date.

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Performance tolerance level is set at ± 10% target

BROMSGROVE DISTRICT COUNCIL

SERVICE PERFORMANCE MONITORING

3rd Quarter
September-December 2004

FS - Financial Services PIs											
	Actual 03/04	Target 04/05	Target for Period	Top Quartile	Qtr 1	Qtr 2	Qtr 3	YTD	Perf to Target (Period)	Perf to Top Quartile	Comments
BV008 % of Invoices for commercial goods and services that were paid by the authority within 30 days of receipt of invoice.	92.05	100.00	100.00	96.74	98.57	98.89	83.63	83.63			The indicator is now produced using a report that includes all invoices paid rather than just sample. This has highlighted a significant number of invoices that were paid over 30 days (531 out of 3250 in this period) thus reducing the performance target to 83%. Financial services will be reviewing all late invoices with the departments concerned and reporting to members the reasons for the delay in payment terms
BV009 % of Council Tax collected	98.30	98.50	93.00	98.50	30.33	59.55	87.72	87.72		N/A	Annualised collection rate 97.46%. Due to rebilling Council Tax 2004/05 no recovery for ctax taken in December. (Top quartile figures are only available for year end results)
BV010 % of NNDR collected	98.30	98.60	87.00	99.12	27.80	59.00	87.70	87.70		N/A	Annualised collection rate 97.44% (Top quartile figures are only available for year end results)
BV076a Number of claimants visited per 1000 caseload.	237.00	230.00	173.00	304.00	44.86	87.03	135.26	135.26		N/A	There are two investigator posts that are currently unfilled and this will be addressed as part of the re-structure of the service in April 05.
BV076b Number of fraud investigators employed per 1000 caseload.	0.18	0.36	0.36	0.48	0.27	0.27	0.26	0.26		N/A	There are two investigator posts that are currently unfilled and this will be addressed as part of the re-structure of the service in April 05.
BV076c Number of fraud investigations per 1000 caseload	67.63	70.00	53.00	61.70	14.59	29.72	41.31	41.31		N/A	There are two investigator posts that are currently unfilled and this will be addressed as part of the re-structure of the service in April 05.
BV076d Number of prosecutions and sanctions per 1000 caseload.	6.72	6.50	4.90	5.83	1.35	3.51	5.52	5.52		N/A	There are two investigator posts that are currently unfilled and this will be addressed as part of the re-structure of the service in April 05.

Star = Performance exceeding target

Question Mark = data unavailable

N/A = Not applicable

Circle = Performance on target

Exclamation Mark = No target to measure performance against

Performance tolerance level is set at ± 10% target









Triangle = Performance below target

BROMSGROVE DISTRICT COUNCIL

SERVICE PERFORMANCE MONITORING

3rd Quarter

September-December 2004

FS - Financial Services PIs											
	Actual 03/04	Target 04/05	Target for Period	Top Quartile	Qtr 1	Qtr 2	Qtr 3	YTD	Perf to Target (Period)	Perf to Top Quartile	Comments
□ BV078a Average time for processing new claims. (days)	49.66	40.00	40.00	31.00	64.68	47.72	47.45	47.45			System downtime due to rebilling has affected performance,
□ BV078b Average time for processing notifications of changes of circumstance. (days)	18.94	10.00	10.00	7.20	113.86	16.65	15.03	15.03			System downtime due to rebilling has affected performance,
□ BV079a % of benefit cases processed correctly	98.13	99.00	99.00	99.00	96.80	100.00	Unavail	Unavail			Figures not available until month following the quarter end.
□ BV079b % of recovery of overpaid benefit.	41.38	70.00	70.00	55.60	7.68	16.08	24.91	24.91			System downtime due to rebilling no recovery could take place in December.

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Triangle = Performance below target

Question Mark = data unavailable



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N/A = Not applicable

Performance tolerance level is set at ± 10% target

BROMSGROVE DISTRICT COUNCIL
SERVICE PERFORMANCE MONITORING

3rd Quarter
September-December 2004

IT - Information Tech. Services PIs											
	Actual 03/04	Target 04/05	Target for Period	Top Quartile	Qtr 1	Qtr 2	Qtr 3	YTD	Perf to Target (Period)	Perf to Top Quartile	Comments
BV157 The number of types of interactions that are enabled for electronic delivery as a % of the types of interactions that are legally permissible for electronic delivery.	51.00	75.00	75.00	72.00	51.00	51.00	51.00	51.00			In the process of changing the way we calculate this PI. The Government have asked all authorities to use a 'standard service category list' when calculating the percentages. This new list is a lot more complicated than the one we currently use, covering some 670 service requests.

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Circle = Performance on target

Triangle = Performance below target

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Exclamation Mark = No target to measure performance against

N/A = Not applicable

Performance tolerance level is set at ± 10% target

BROMSGROVE DISTRICT COUNCIL

SERVICE PERFORMANCE MONITORING

3rd Quarter
September-December 2004

LGL - Legal Services PIs											
	Actual 03/04	Target 04/05	Target for Period	Top Quartile	Qtr 1	Qtr 2	Qtr 3	YTD	Perf to Target (Period)	Perf to Top Quartile	Comments
BV002 CRE level to which the authority conforms	2.00	3.00	3.00	N/A	2.00	2.00	2.00	2.00		N/A	An Equality 3-year plan for Impact Assessments has been in place but not due for completion until 2007. Therefore Level 3 only attainable in 2007.
BV002a % CRE Scorecard - The duty to promote race equality.	42.00	47.00	47.00	55.00	42.00	42.00	42.00	42.00		N/A	Impact assessments are timetabled for the next 12 mths & these will identify improvements that can be made.
BV011a % of top 5% of earners that are women.	21.43	21.43	21.43	26.69	24.00	20.80	22.73	22.73			BDC will continue to ensure Equality of Opportunity in applying for top positions. Little current opportunity to reach Top Quartile as no vacancies.
BV011b % of top 5% of earners from black & minority ethnic communities	3.57	3.57	3.57	2.20	0.00	0.00	0.00	0.00			As BVPI 11a
BV012 Number of working days/shifts lost due to sick absence	11.33	8.60	6.45	8.93	2.24	4.83	7.42	7.42			Improvement sought by re-inforcement of strong absence management training, revised Policy and focus on hot-spots.
BV014 % of Early retirements (exc. Ill health) as % of total work force	0.18	0.18	0.18	0.14	0.00	0.00	0.00	0.00			There will be continued close monitoring of staff health offering specialist support through PTH (external Occupational Health Consultants). Final decision of ill health retirement lies outside of the Council's control (independent medical decision).
BV015 % of employees retiring on grounds of ill health as % of total workforce.	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.25			As BVPI 14
BV016a % Staff with disabilities as % of total work force	0.36	2.00	2.00	4.11	0.43	0.41	0.74	0.74			BDC will continue to ensure Equality of Opportunity in applying for positions. Fuller access discussed through Equalities Working Group
BV016b % of economically active people with disabilities in the area	11.03	11.03	11.03	15.09	11.03	11.03	11.73	11.73			Figure has been recalculated using more detailed information from the Office of National Statistics

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Circle = Performance on target

Triangle = Performance below target

Question Mark = data unavailable

Exclamation Mark = No target to measure performance against

N/A = Not applicable

Performance tolerance level is set at ± 10% target

BROMSGROVE DISTRICT COUNCIL

SERVICE PERFORMANCE MONITORING

3rd Quarter
September-December 2004

LGL - Legal Services PIs											
	Actual 03/04	Target 04/05	Target for Period	Top Quartile	Qtr 1	Qtr 2	Qtr 3	YTD	Perf to Target (Period)	Perf to Top Quartile	Comments
☐ BV017a % employees from minority ethnic communities	1.16	1.16	1.16	2.40	0.86	0.62	0.74	0.74	🔺	🔺	As BVPI 16a
☐ BV017b % of economically active ethnic minority in the area	Unavail	1.16	1.16	3.40	2.18	2.18	2.18	2.18	★	🔺	Figure is calculated from 2001 Census data supplied by the Office of National Statistics.
☐ BV177 % of authority expenditure on legal and advice services which is spent on services that have been awarded the Quality Mark and meet legal needs identified in the Community Legal Service Partnership strategic plan.	87.50	79.65	79.65	100.00	79.65	79.65	100.00	100.00	★	●	The return relates to the amount of grant aid paid to Quality-marked advice-giving bodies, reported as a percentage of the total amount of grants paid to all advice-giving bodies. The third quarter result is 100% because the only grant paid was to a Quality-marked Advice-giving body.

Star = Performance exceeding target

Circle = Performance on target

Triangle = Performance below target

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BROMSGROVE DISTRICT COUNCIL

SERVICE PERFORMANCE MONITORING

3rd Quarter
September-December 2004

LEI - Leisure Services PI's											
	Actual 03/04	Target 04/05	Target for Period	Top Quartile	Qtr 1	Qtr 2	Qtr 3	YTD	Perf to Target (Period)	Perf to Top Quartile	Comments
□ BV170a Number of visits to/usage's of museums per 1000 population.	19.90	25.00	5.00	670.00	5.64	7.74	3.79	17.17			Although Qtr1 performance is ahead of targets it should be noted that the Top Quartile targets are unrealistic for Bromsgrove Museum. Even Avoncroft Museum which attracts c35000 visitors p.a. would only achieve 399
□ BV170b Number of visits to museum that were in person per 1000 population	19.48	24.00	5.00	427.00	5.47	7.35	3.36	16.18			see above
□ BV170c Number of pupils visiting museums in organised school groups.	448.00	750.00	190.00	2754.00	238.00	35.00	81.00	354.00			see above

Star = Performance exceeding target

Circle = Performance on target

Triangle = Performance below target

Question Mark = data unavailable

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BROMSGROVE DISTRICT COUNCIL

SERVICE PERFORMANCE MONITORING

3rd Quarter
September-December 2004

PLG - Planning Services BV PIs											
	Actual 03/04	Target 04/05	Target for Period	Top Quartile	Qtr 1	Qtr 2	Qtr 3	YTD	Perf to Target (Period)	Perf to Top Quartile	Comments
<input type="checkbox"/> BV106 % of new homes built on previously developed land.	80.88	90.00	90.00	86.00	N/A	N/A	N/A	N/A	?	?	Annual assessment only.
<input type="checkbox"/> BV109a 60% of major applications within 13 weeks	60.00	70.00	70.00	63.58	22.00	75.00	55.00	46.00	▲	▲	Performance below target but only involved 5 applications
<input type="checkbox"/> BV109b 65% of minor applications in 8 weeks	69.00	75.00	75.00	71.00	86.00	85.00	78.00	83.00	●	●	Excellent performance, well in excess of Government target.
<input type="checkbox"/> BV109c 80% of other applications in 8 weeks	85.00	87.00	87.00	86.00	92.00	88.00	91.00	90.33	●	★	Excellent performance, well in excess of Government target.
<input type="checkbox"/> BV200a Dev.Plan adopted in Last 5 yrs. Yes represented by 100. No represented by 0	100	100	100.00	N/A	100	100.00	100.00	100.00	★	N/A	Target Achieved
<input type="checkbox"/> BV204 % of appeals allowed against the authority's decision to refuse on planning applications.	0.00	40.00	40.00	New	21.00	17.00	37.50	23.00	●	N/A	Excellent Performance
<input type="checkbox"/> BV205 Quality of service checklist (Planning). Shown as %	0.00	72.00	72.00	New	67.00	67.00	67.00	67.00	●	N/A	A new indicator comprising advice, guidance and e-govt. Target to be met by improving electronic delivery of service and expert design advice.

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BROMSGROVE DISTRICT COUNCIL

SERVICE PERFORMANCE MONITORING

3rd Quarter
September-December 2004

PLG - Planning Services Local PIs											
	Actual 03/04	Target 04/05	Target for Period	Top Quartile	Qtr 1	Qtr 2	Qtr 3	YTD	Perf to Target (Period)	Perf to Top Quartile	Comments
P01 % of Planning applications in 8 weeks	80.00	82.00	82.00	74.00	80.00	87.00	86.00	87.00		★	Excellent performance well in excess of former Government target
P02 % of Bldg regs applications registered on day of receipt.	99.00	100.00	100.00	100.00	99.50	99.00	100.00	99.50	★	★	On target
P03 % of Bldg regs checked & notified in 10 Days	96.50	85.00	85.00	85.00	69.00	62.00	66.43	65.81			Work load and legislation increase staff vacancy from beginning of July
P04 % of Completion certs generated within 5 days of completion	98.00	100.00	100.00	100.00	91.00	90.00	96.00	92.33			Work load and legislation increase staff vacancy from beginning of July
P05 % of Building inspection on same day requested by applicant.	99.00	100.00	100.00	100.00	95.00	94.00	99.35	96.12			Work load and legislation increase staff vacancy from beginning of July
P06 % of Active sites inspected at least every 3 months	35.00	85.00	85.00	85.00	43.00	30.00	36.60	36.53			Work load and legislation increase staff vacancy from beginning of July
P07 Bldg Control charges to be within ± 10% national scales suggested by LGA.	±10.00	±10.00	±10.00	±10.00	±10.00	±10.00	±10.00	±10.00	★	★	Break even requirement exceeded charges generally similar to those within county
P08 No. of Small Business Start-Ups	34.00	30.00	8.00	N/A	1.00	4.00	4.00	9.00		N/A	Promotion of grants will ensure targets are met.
P09 No. of Farmers' Markets	13.00	16.00	4.00	N/A	4.00	5.00	5.00	14.00	★	N/A	Monthly in Bromsgrove. Quarterly in Hagley. Well received by Farmers and the public
P10 - % Satisfaction - Plg Applications	69.00	75.00	75.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual survey

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BROMSGROVE DISTRICT COUNCIL

SERVICE PERFORMANCE MONITORING

3rd Quarter
September-December 2004

SH - Strategic Housing Services National PIs											
	Actual 03/04	Target 04/05	Target for Period	Top Quartile	Qtr 1	Qtr 2	Qtr 3	YTD	Perf to Target (Period)	Perf to Top Quartile	Comments
<input type="checkbox"/> BV064 Number of private sector vacant dwellings returned into occupation or demolished during 2004/05 as direct result of action by the local authority	3.00	3.00	3.00	N/A	0.00	2.00	2.00	2.00		N/A	Two formerly unfit dwellings at 345/347 Birmingham Road occupied during August
<input type="checkbox"/> BV176 Domestic violence refuge places per 10,000 population, which are provided or supported by the authority.	0.06	0.06	0.06	0.64	0.05	0.05	Unavail	Unavail			Figure represents the proportion of DV places per 10K population provided by LA - BDC grant. Annual grant and increases are preset, therefore dependent upon outcome of Refuge annual costs. Gateway refuge treasurer advised us on the 10th January 2004 that their accounts were not finalised until November 2004 and are now with the auditors. A copy of the accounts will not be available until February 2005 for the calculation to be made.
<input type="checkbox"/> BV183a Average length of stay (weeks) in B&B accommodation of households which include dependent children or a pregnant woman.	0.00	3.00	3.00	1.18	0.00	0.00	0.00	0.00			Homelessness Act 2002 restricts use of B & B for this client group, therefore B & B use for this client group not used except in emerge
<input type="checkbox"/> BV183b Length of stay (weeks) in hostel accom'n of households which include dependent children or a pregnant woman.	9.28	5.00	5.00	0.00	8.00	11.00	7.00	9.24			Restricted use of B & B under BV 183a increases use of hostel accommodation. Performance governed by demand and availability of move on accommodation
<input type="checkbox"/> BV202 Number of people sleeping rough on a single night within the area.	N/A	0.00	0.00	NEW	0.00	0.00	0.00	0.00		N/A	New BVP1. Counted as zero if under 10 - no evidence of problem.
<input type="checkbox"/> BV203 % change in the average number of families, which include independent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year.	N/A	-12.00	-12.00	NEW	-3.00	-14.00	-13.00	-10.00		N/A	Performance governed by demand from homeless. Increases in homelessness and limited move on or permanent housing affects performance. Continued good performance in 3rd quarter is bringing up the accumulative figure.

Star = Performance exceeding target

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N/A = Not applicable

Performance tolerance level is set at ± 10% target

BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

16TH FEBRUARY 2005

One Stop Shop-Dolphin Centre Parking

Responsible Portfolio Holder	Councillor Whittaker
Responsible Head of Service	John Moody

1. SUMMARY

To examine possible options for car parking arrangements to the Dolphin Centre and One Stop Shop due to open in March 2005.

2. RECOMMENDATION

2.1 That the Council upgrades the existing Dolphin Centre car park to the same standard of other existing town centre car parks.

2.2 A pay & display system operates for the Dolphin Centre car park as with all other town centre car parks.

2.3 Spaces fronting the north boundary wall of the Dolphin Centre car park will be available for staff parking only and subject to staff permits during working hours.

2.4 All spaces and four disabled spaces be provided in School Drive car park adjacent to the new entrance of the Dolphin Centre complex and be of 40min duration (see plan B). These spaces will not be subject to the normal pay & display regime.

2.5 Service centre staff to use the row of spaces at the eastern end (the top) on School Drive car park again subject to staff permits during working hours.

3) BACKGROUND

3.1 Dolphin Centre Car Park (approx 30 spaces)

3.1.1 Dolphin main entrance is accessed from the small car park fronting the building (Plan a)

3.1.2 The car park is free to all users, staff, visitors to the Dolphin Centre and is often used by others when shopping in town centre to avoid paying car parking fees.

3.1.3 The physical condition is not to the current standards of the other council car parks and will need upgrading irrespective of this issue.

Main areas of concern: -

Badly pot holed surface.

Poorly marked spaces.

Lighting does not meet current minimum standards

Lack of DDA requirements

3.1.4 It has been the concern of the Director of Leisure that when resources were available this car park be brought up to standard and integrated into the Councils car parks and that a Pay & Display operation be put in place to negate the daily misuse of the car park.

3.1.5 This car park is the only place where there is a provision for coaches to drop off visitors to the Dolphin Centre (in particular school coaches). This facility will need to be retained in the future.

3.2 School Drive Car Park (134 spaces)

3.2.1 School Drive car park is one of the main Pay & Display car parks servicing the town centre, providing both long and short stay parking facilities.

3.2.2 The car park has been recently been upgraded and now has the following good quality features: -

- Good Surface
- Clear marking of spaces
- Well lit to current standards
- Conforms to DDA standards.

3.2.3 The car park capacity is currently temporarily reduced due to facilitate the Dolphin Centre improvements and 'Service Centre' facilities.

3.2.3 Car park is used for access purposes by the adjacent Methodist Church to their own parking facilities.

4. Issues

4.1 There is a need to provide up to 30 spaces for staff at the Dolphin Centre & Service Centre at peak periods.

4.2 There is a need to decide on whether there should be any special arrangements made for the: -
Option i) One Stop Shop Visitors
Option ii) Pay & Display Dolphin Centre car park.

5 Options

5.1 One

5.1.1 Limited free parking for One-Stop Shop Visitors only in School Drive car park subject to a 40min period.

Further to an upgrade of the Dolphin Centre car park it would be possible to provide the following.

5.1.2 38 spaces to be provided with the spaces fronting the north boundary wall will be for staff parking (see plan b). Staff permits will be issued for this area only.

5.1.3 The remaining spaces in the small Dolphin Centre car park could be for allocated for pay & display.

5.1.4 Four disabled spaces and seven normal spaces will be marked out in School Drive Car Park adjacent to the new entrance for use by Service Centre visitors only, and be subject to a 40 min time limit.

- 5.1.5 The provision of free spaces would be in excess of the current parking provided outside the Council House (7 spaces including 2 disabled spaces).

Advantages

- 5.1.6 Staff properly provided for as at other Council Office venues.
- 5.1.7 Service Centre users could park free as is currently the case at the Council House.

Disadvantages

- 5.1.8 The spaces provided for the Service Centre are likely to be abused by others as is currently the case with the Dolphin Centre spaces.
- 5.1.9 Policing of these spaces would be difficult..

5.2 Option 2

- 5.2.1 Pay & Display to Dolphin Centre Car Park
- 5.2.2 The remaining spaces not allocated for staff parking would become pay & display, as is the situation in School Drive Car Park and other Council town centre car parks.
- 5.2.3 The provision for staff would be as outlined as above with staff being provided with a free parking permit linked to their hours of work enabling additional spaces to become Pay & Display outside or the opening hours of the Service Centre.

Advantages

- 5.2.4 Small income stream to council both at peak & off peak times of approximately £6,000 p.a. (Based on an £8,000 income less £2,000 maintenance costs)

Disadvantages

- 5.2.8 Could raise negative comments regarding charging on this car park.
- 5.2.9 No free spaces for Dolphin Centre Users.

6. Dolphin Centre Facilities (Parking by Customers)

- 6.1 One issue that is common to both proposals is that the Dolphin Centre loses all or most of its free parking for its customers.

To address this issue consideration should be given to double ticketing facility for the Dolphin Centre users only, whereby the first 1hr period (currently 70p) would be taken off the charge made by the Dolphin centre for the use of its facilities, with the loss of income to the Dolphin Centre being addressed via an internal transfer from the car parks section.

7. Financial Implications

7.1 Option a

Do Minimum

The cost of resurfacing and remarking the Dolphin Centre car park without lighting or DDA works will be in the region of £20,000.

It should be noted that this resurfacing is the minimum I would recommend be executed.

7.3 Option b

Works required to upgrade site to standards of other BDC car parks

(i) Cost of (a) above £20,000

(ii) Lighting to BS5489 £18,000 high cost due to provision of service infrastructure.

(iii) DDA works £2,000

(works to be undertaken to conform with the Disability Discrimination Act)

7.4 Option c

Pay & Display ticket machine to be placed on the Dolphin Centre car park would increase cost 'b' by £3000 making £43,000.

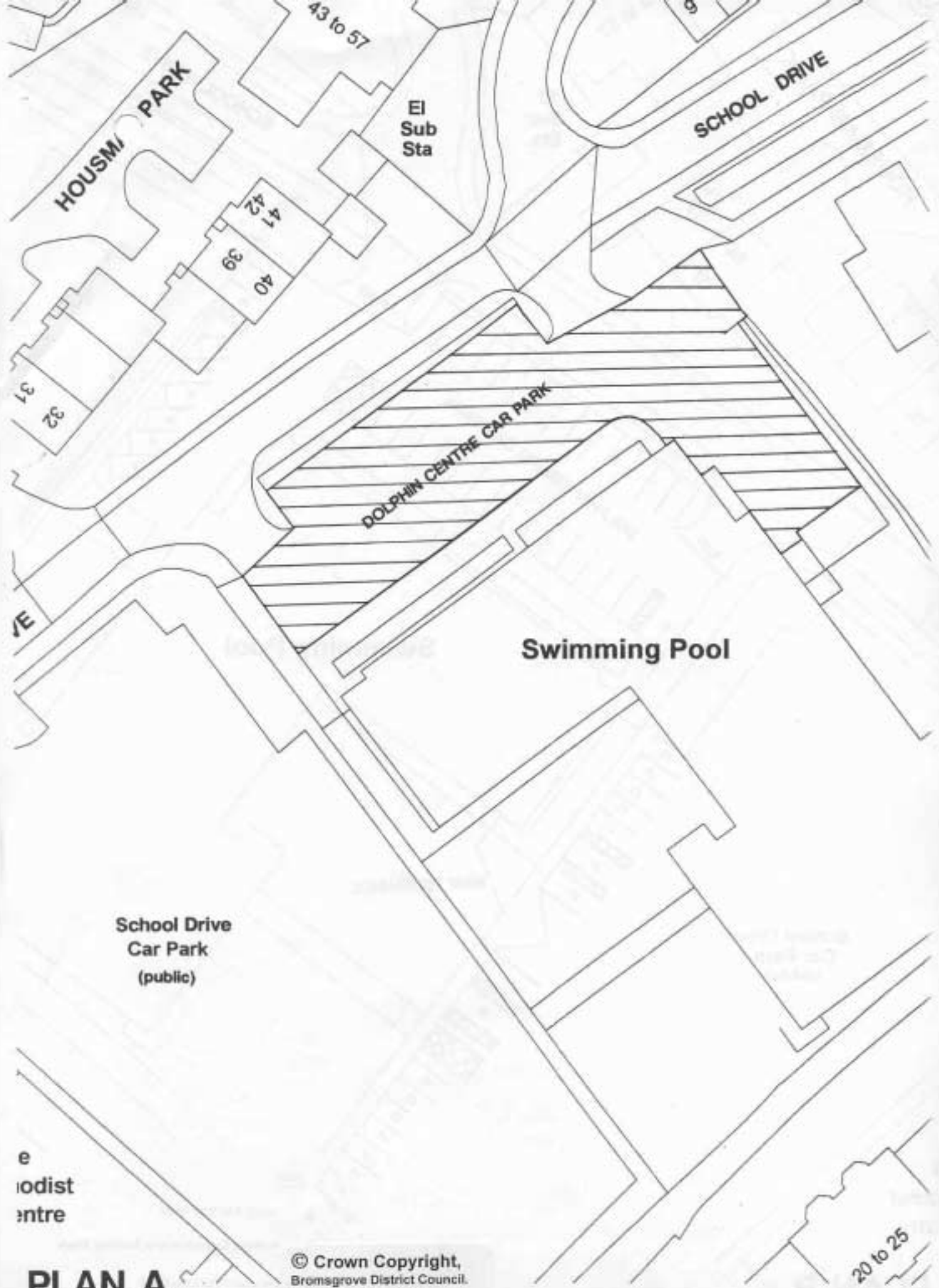
7.5 Option d

To enable car park discounting by the Dolphin Centre through the issue of double tickets from the Dolphin Centre & School Drive car park ticket machines.

Cost in the region of £750/machine. Two machines £1500.

£1500 + £43,000 = £44,500

7.6 Funding to be provided by a high priority capital scheme with a provision of £40,000 in year 2005/2006.

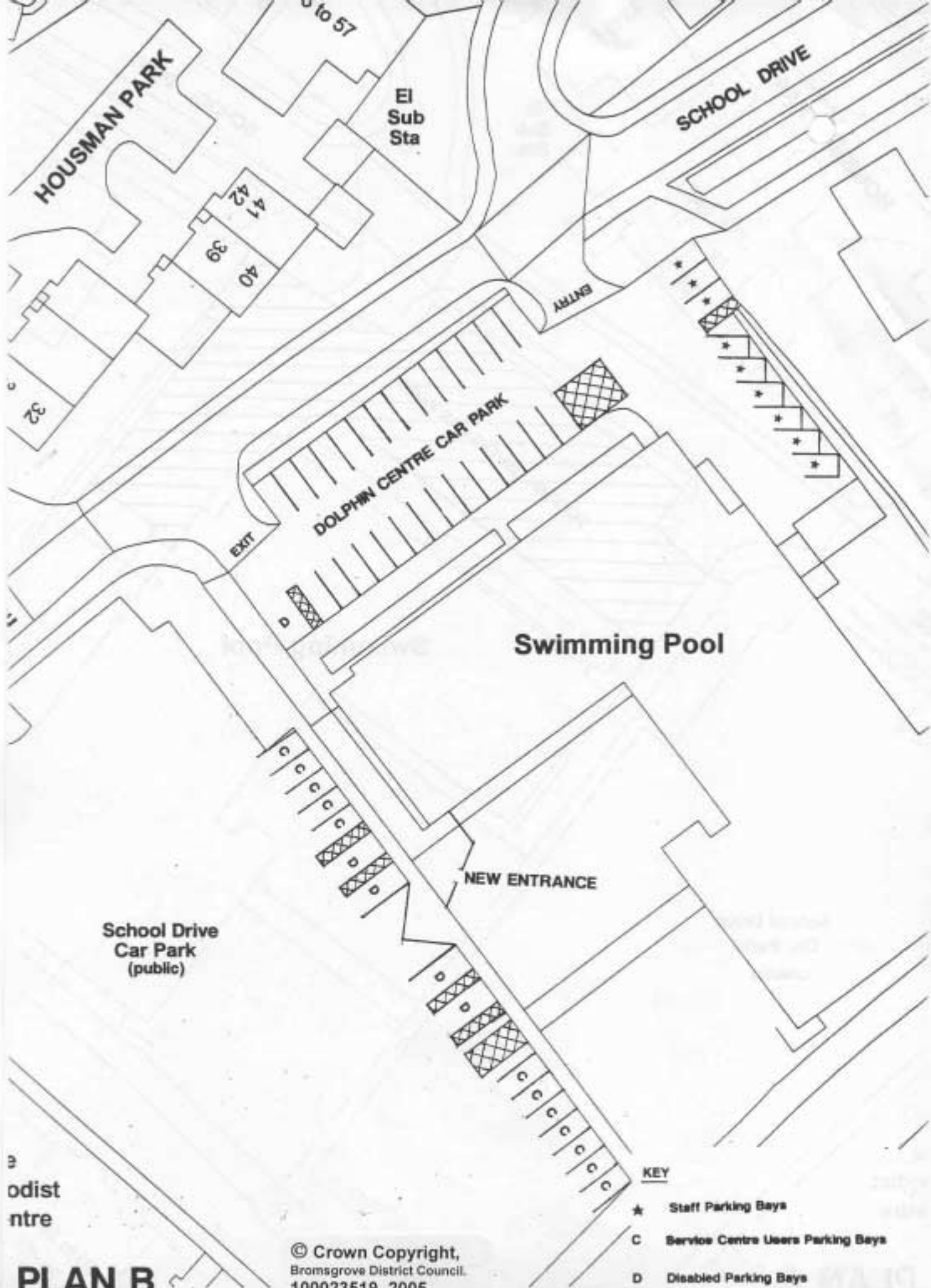


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PLAN A

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20 to 25



El Sub Sta

SCHOOL DRIVE

HOUSMAN PARK

41
42
39
40

ENTRY

DOLPHIN CENTRE CAR PARK

EXIT

Swimming Pool

NEW ENTRANCE

School Drive Car Park (public)

KEY

- ★ Staff Parking Bays
- C Service Centre Users Parking Bays
- D Disabled Parking Bays

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PLAN B

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BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

16TH FEBRURARY 2005

CORPORATE PLAN

Responsible Portfolio Holder	Councillor Margaret Taylor
Responsible Heads of Service	Robbie Hazlehurst Director of Leisure Services

1. SUMMARY

1.1 This report seeks approval to the Draft Corporate Plan to enable consultation on its contents to be undertaken with Members and staff

2. RECOMMENDATION

2.1 The Executive Cabinet is recommended to approve the attached Draft Corporate Plan for consultation purposes.

3. BACKGROUND

3.1 The Corporate Plan is not just a document. It informs everything the Council does and ensures that everyone is working towards the same goal - improving the quality of people's lives.

3.2 The Draft **Corporate Plan** constitutes the Council's response to the Community Plan in terms of delivery. Covering a three year period, it highlights our strategic aims and objectives as well as the more aspirational vision statement and values that we work towards, and will be updated on an annual basis. The key plans and strategies that affect the Corporate Plan are set out below:

- The **Community Plan** was published in December 2003 and was compiled by key partners in response to the outcomes of extensive consultation undertaken across the District and sets out the partner organisations' visions for the Bromsgrove District. Its purpose is to ensure that all key public services, which contribute to the quality of the life of Bromsgrove citizens, are delivered in an effective and co-ordinated way. The delivery of the Community Plan is steered by the Bromsgrove Partnership (key representatives from the public, private and voluntary sectors).
- The annual **Service Plans** are produced by each of our service areas. These detail how the specific services will work towards delivering the Council's strategic aims and priorities, as set out in the Corporate Plan.

3.3 The attached Corporate Plan is for content approval only and does not represent what the final document may look like. It is intended that the final document will be printed in booklet form with appropriate pictures and graphics.

4. FINANCIAL IMPLICATIONS

4.1 The objectives as set out in the Corporate Plan have formed the basis for the revenue and capital budgets for 2005/6, 2006/7 and 2007/8, however this will need to be reviewed when there is greater clarity around the Council's priorities.

5. LEGAL IMPLICATIONS

5.1 There are no legal implications associated with this report.

6. RISK MANAGEMENT

6.1 By agreeing to the Corporate Plan the Council will be able to prioritise its resources in a clear and focussed way which enables it to achieve its objectives.

Background Papers

None

Contact Officers

Robbie Hazlehurst
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Bromsgrove District Council

Corporate Plan 2005 -2008

Foreword

Our Corporate Plan sets out how the Council will play a leading role in the future of Bromsgrove District.

It sits at the top of a family of Council strategies and is designed to deliver solutions to meet the needs of our District in response to the Community Plan. The Council issues a Performance Plan in June each year which reports on performance and sets targets for the aims and objectives set out in this document.

The Corporate Plan is not just a document. It informs everything the Council does and ensures that everyone is working towards the same goal - improving the quality of people's lives.

The Council recognises that quality of life is shaped by economic, social and environmental conditions. It firmly believes that real gains can be had by achieving positive impacts across these three areas. To achieve this, all services need to seek solutions that cross over organisational and strategic boundaries. This is part of our approach to bringing the Council out of its current 'recovery' phase towards excellence, and is about providing services at a level that people are willing to pay for. We need to make full use of performance information and the views of people who receive or pay for services.

The Council also acts as an enthusiastic and committed community leader, with a clear understanding of issues to be translated into action, either directly by the Council, in partnership with others, or enabling others to act. Our role in the Local Strategic Partnership will help strengthen existing partnerships and further development of the LSP will contribute towards better use of resources in the District.

We commend this plan to you, the citizens of Bromsgrove District.

Cllr Dennis Norton - Leader

Sue Nixon - Chief Executive

OUR VISION IS –

BROMSGROVE DISTRICT WILL BE AN ATTRACTIVE, CLEAN, HEALTHY, SAFE & PROSPEROUS DISTRICT WHERE AN IMPROVING QUALITY OF LIFE IS ENJOYED EQUALLY BY ALL.

VALUES

Our vision is underpinned by a set of values that is shared by Members and Officers. These values that influence everything we do are:

- **Putting our citizens first**
- **Being honest, open & fair at all times**
- **Valuing and respecting people**
- **Demonstrating integrity and accountability**
- **Ensuring quality customer service**
- **Seeking to achieve value for money**
- **Working together**
- **Recognising the need for improvement**

OBJECTIVES

The Council has agreed its key objectives are: -

- **To make a major contribution towards achieving a healthy caring and socially aware community**
- **To provide a clean, safe and attractive environment**
- **To develop and implement an effective Local Development Framework.**
- **To foster and sustain a strong and expanding economy.**
- **To provide sustainable culture and leisure opportunities.**
- **To be an efficient and effective Council**

KEY PRIORITIES

The rest of this Plan sets out our Aims and Objectives for the next three years. They are all important. Of these, our key priorities are:

- **Healthy and safe communities**
- **Clean streets and public places**
- **Efficient and effective conduct of Council business**

HOW WE WILL DELIVER THE VISION AND OBJECTIVES

We aim to improve the provision of services and strengthen our role as a community leader by:

- **Developing effective partnerships with local organisations**
- **Ensuring the best use of resources and assets**
- **Being innovative in our approach**
- **Understanding and fulfilling the differing local needs**
- **Helping to facilitate and maintain a local economy that creates and sustains economic benefit for the district**

Bromsgrove District Council has a range of strategies and plans that inform how the council delivers its aims and objectives. Together they comprise the Corporate Planning Framework which ensures a 'bottom up approach' to the planning process. Individual staff development plans and business plans feed into the Corporate Planning Framework and help shape the process.

The **Corporate Plan** constitutes the Council's response to the Community Plan in terms of delivery. Covering a three year period, it highlights our strategic aims and objectives as well as the more aspirational vision statement and values that we work towards, and will be updated on an annual basis. The key plans and strategies that affect the Corporate Plan are set out below:

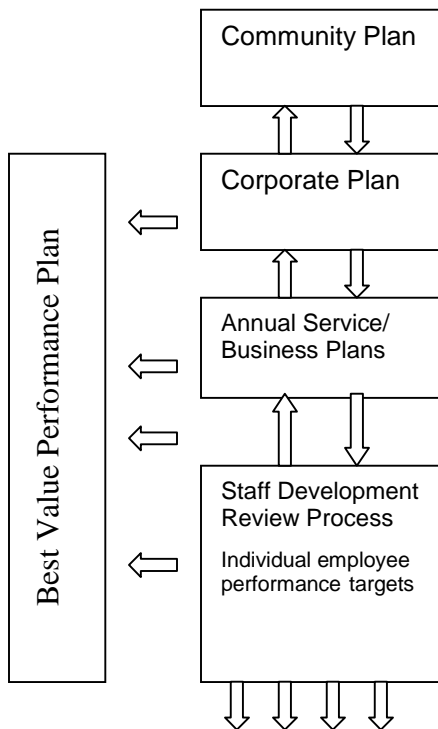
The **Community Plan** was published in December 2003 and was compiled by key partners in response to the outcomes of extensive consultation undertaken across the District and sets out the partner organisations' visions for the Bromsgrove District. Its purpose is to ensure that all key public services, which contribute to the quality of the life of Bromsgrove citizens, are delivered in an effective and co-ordinated way. The delivery of the Community Plan is steered by the Bromsgrove Partnership (key representatives from the public, private and voluntary sectors).

The annual **Service Plans** are produced by each of our service areas. These detail how the specific services will work towards delivering the Council's strategic aims and priorities, as set out in the Corporate Plan.

All employees of the council partake in a **Staff Development Review** process that involves an annual meeting and six-monthly update with their line manager. Employees agree a number of specific targets and objectives for their work in the coming year that reflect the priorities that have been identified in the Corporate, Service and Business Plans.

THE FRAMEWORK

PERFORMANCE



This diagram details the **corporate planning framework** that the Council follows. We measure our performance and monitor it on an ongoing basis against the targets that are set out in both this document and our service plans and detail these in our quarterly Performance Indicator reports that are circulated to elected members, scrutiny committees and relevant officers. These figures are published on an annual basis in our Best Value Performance Plan.

This statutory document details:

- ❑ Our current performance against standards, targets, performance indicators and the Government's national framework.
- ❑ A comparison with our performance in previous years.
- ❑ A statement describing our plans for improvement.

WORKING WITH PUBLIC AND PARTNERS

One of the strengths of local government is that it is close to the people it serves. We understand however that we need to constantly strive to keep in touch with the people of Bromsgrove. To this end we will:

Involve the Public

Local Councillors and the democratic process are our primary link with residents ensuring their views influence the decision making process. We also have a Customer Panel, conduct surveys and organise public meetings.

Work with Partners to Deliver the Community Plan

The Council has worked with the Local Strategic Partnership to compile the Community Plan, a 10 year strategy updated regularly concerned with addressing issues important to residents, the business community and visitors to the district. Its vision is to provide a co-ordinated approach to improving the quality of life for everyone in the district.

For the overall Community Plan to work effectively, we must focus on individual communities and the people who live in them. We acknowledge that communities are more important than administrative structures and geographical boundaries, and realise that both we and our partners will need to be flexible to achieve better results. The Council is committed to this approach and through its community leadership role will encourage others to share the same view.

The Council's Objectives

TO MAKE A MAJOR CONTRIBUTION TOWARDS ACHIEVING A HEALTHY CARING AND SOCIALLY AWARE COMMUNITY

Health

We will work with the Bromsgrove and Redditch Primary Care Trust to improve access to services for all whilst targeting those most in need. Our success will depend upon developing further our work with other agencies both locally and regionally. Our partnership with neighbouring authorities in the development of the North Worcestershire Care and Repair Service will focus upon prevention of accidents in the home, assistance with home repair, improvements and adaptations to meet the needs of older or vulnerable residents. The service aims to enable patients to be discharged home more speedily to make better use of hospital bed resources within the area. We will encourage people to take greater responsibility for their own health by making it easier for them to adopt healthy lifestyles and prevent ill health. We want to add 'Life to Years' as well as 'Years to Life' throughout the Bromsgrove District.

Young People

The Council works actively with young people, and values investment in their future. We will collaborate with schools, colleges and youth organisations in developing opportunities for young people, whilst continuing to help protect the very young. We will encourage more young people to engage with us and to help identify their needs, through consultation and joint development projects with our partner organisations such as the Youth Strategy Group and the Bromsgrove Youth Homelessness Forum (BYHF). Working in partnership with Bromsgrove and District CAB, BYHF and Centrepoint, the Council's Homelessness Strategy makes provision for a range of services for younger people to help prevent homelessness occurring and to provide support and assistance where it occurs.

Older People

Bromsgrove District, in common with many others, has an ageing population. The extra years we have to enjoy life will place increasing pressure on the health and caring services that are needed to sustain its quality and we need to plan for this. With our Health, Social Services and other Agency partners we will do our best to help elderly people stay in their own homes, or where necessary, to have accommodation with appropriate care and support and encourage safe and independent living for older homeowners through the work of the newly developing North Worcestershire Care and Repair Service. The Council is working in partnership with Registered Social Landlords in the review of existing sheltered housing services and the proposed provision of Extra Care Housing to meet the up to date needs and aspirations of older people.

Social Inclusion

We will co-ordinate a greater focus on the most important issues of social inclusion through an agreed Action Plan. We will create opportunities for people to take a full part in community life and enable equality of opportunity for lifelong learning. We will take proactive measures to ensure that those who are entitled to benefits and concessions properly receive them.

Housing

The need for affordable homes and restricted land availability is one of the major issues facing the District. The Council will work with a range of RSL partners including Bromsgrove District Housing Trust, to help provide additional affordable homes and improve housing conditions in the public and private sector, to meet the needs of the District. Joint working with other agencies through the County Supporting People Team is developing a strategy for the commissioning and review of supported

housing services for a range of vulnerable clients throughout the County. Support and assistance is provided to private landlords by the Council in partnership with CAB and BYHF to encourage the availability of additional private sector lettings.

TO PROVIDE A CLEAN, SAFE AND ATTRACTIVE ENVIRONMENT

We will strive to preserve and enhance a high quality, clean and sustainable environment for the people who live, work, or visit the District.

Clean Streets and Public Spaces

The Council will consult with local communities to see whether our services are meeting local needs. Street cleansing, grounds maintenance, physical and environmental improvements, car parking (on-and off-street) and the provision, maintenance and security of public conveniences will all be included. We believe people deserve clean streets and well kept facilities.

Environmental Management

The Council aims to reduce levels of air, land, water, light and noise pollution and the waste of energy and natural resources. It will do this by working with communities and partners in proactive and reactive ways. The Council will also try to minimise the negative impact that its own working practices have on the environment and on the health and well being of communities.

Waste

The Council is committed to working in partnership with councils in Worcestershire to develop and implement an integrated waste management programme, with key objectives of recycling at least 28% of household waste by 2008, and achieving a reduction in waste collected. We will also seek to promote the use of waste as a secondary raw material in production, thereby making an economic contribution to the local community.

Crime and Disorder and Community Safety

We have made Crime and Disorder a portfolio for an individual Cabinet Member, and we regard our duties in this area as very important. Along with partners we will help to deliver the Community Safety Strategy, which aims to reduce the fear of crime and create safe communities. We will seek stronger community involvement. CCTV will remain a priority. We will review the emergency planning arrangements with partners to make sure we are ready to respond to changes and challenges.

TO DEVELOP AND IMPLEMENT AN EFFECTIVE LOCAL DEVELOPMENT FRAMEWORK.

Important issues will be the protection of the green belt, the redevelopment of Bromsgrove Town Centre to improve its attractiveness and helping it to become more viable as an important local community and commercial centre and the development and improvement of the district's rural communities.

Environment and Planning

We support policies which aim to manage development to meet wider regional needs. We want to protect our unique environment and meet local needs. Through the Local Development Framework we will pursue policies that continue to protect the Green Belt and retain the quality of both the natural and built environment. We will address the need for affordable housing for local people and look to increase employment opportunities thus promoting more sustainable communities. We intend to use the planning system to secure quality, sustainable development and prevent poor design.

We will safeguard and strengthen landscape character and local distinctiveness while continuing our efforts to protect the countryside through planning policies and other activities and conserve local heritage, including buildings and ancient monuments.

Bromsgrove Town Centre

We have produced a visioning study through extensive consultation for the regeneration of the town centre that has the support of stakeholders and the general public. We will seek to work with the private sector and the County Council to redevelop and enhance the Market Hall site and the Bus Station area which were identified as the immediate priorities.

Rural Communities

We will support farming and rural industry by holding farmers markets and promote rural diversification grants. Through the planning system we will respond positively to schemes for new enterprises and initiatives which help to support rural economies and are consistent with the broader aim of environmental conservation and protection. With our partners we will seek to improve public transport and will ensure that a new County Transport Plan is structured to meet the needs of the district.

TO FOSTER AND SUSTAIN A STRONG AND EXPANDING ECONOMY.

We aim to facilitate a sustainable and growing economy for Bromsgrove that creates economic and employment opportunity while making best use of the District's natural environment as an economic asset.

Economic Strategy

We have worked hard to understand the needs of businesses and to accommodate them within the planning policies for our area. We are proud of our close relationship and empathy with local businesses and strive to represent their interests further. We will continue to take part in local business group activities and arrange events in partnership with the Chamber of Commerce and wherever possible encourage networking within the District. We will also continue to help those seeking to establish new businesses with business training and grants

Business Development

We will:

- Safeguard existing employment sites as well as working with partners to bring forward additional identified sites.
- Promote Bromsgrove as a business location and support small business start ups
- Work with partners to promote Bromsgrove Technology Park to assist in the creation of new employment opportunities.
- Continue to consult with the business communities to ensure future business development meets local needs.
- Continue to identify the needs of and help to meet the challenges of the changing rural economy.

Tourism

We will work with our partners to manage the complex relationship and interaction between visitors, the industry that serves them, the communities that host them and their collective impact on the environment where it all takes place. We seek to create a destination that welcomes, involves and satisfies visitors; achieves a profitable and prosperous industry; engages and benefits host communities; and yet protects and enhances the local environment.

Transport

We will work with our partners to improve public transport because good access to schools, jobs and community facilities is vital for a healthy community and a successful local economy. With partners we will also develop traffic management measures that reduce the environmental impact and we will ensure that any a new County Transport Plan is structured to meet the needs of the entire district.

TO PROVIDE SUSTAINABLE CULTURE AND LEISURE OPPORTUNITIES.

We will ensure that there is a suitable mix of cultural and leisure facilities and opportunities that are accessible to all sections of the community including the Arts Centre, sports facilities and opportunities, play areas, open spaces and facilities for young people.

Culture and Leisure, have long been recognised as an important part of modern life and bring to the District opportunities for employment, health benefits and a range of community benefits to groups and individuals. Our work in leisure also supports the work we do with partners in the areas of health, crime, young and older people.

Arts Services

The future provision and delivery of arts will be driven by the Council's Arts Strategy which will address the issues and gaps in provision identified through the research and review undertaken. It will take into account other national, regional and local strategies and the characteristics of the District. It will also identify a range of partnerships and opportunities for furthering arts development. In particular it will build on the achievements to date and address areas identified for further development.

The Council will continue to work in partnership and provide professional support to the Arts Centre Trust as they develop programmes of activity for all sections of the local community at Artrix.

Museum

We are committed to review the operation and management of the Museum whilst continuing to work in partnership with the County Museums Service to liaise with local schools to develop opportunities for outreach work/special exhibitions and promoting it to a wide variety of groups locally and regionally

Parks and Recreation

We recognise the importance of our green open spaces and the variety of roles that they perform – informal recreation, children's play space, amenity use, providing peace and solitude, conservation, breaks in the urban form, making a substantial contribution to the environment and quality of life of residents. We are committed to delivering the Liveability Fund which will further improve Sanders Park, St Chad's Park Rubery and create a new park at Barnsley Hall. We will also work with partners to develop opportunities for improving other parks and open spaces through out the district.

Sports Development

We recognise the benefits that sport and physical activity can play in the lives of the local community and will continue to co-ordinate, promote and provide safe, enjoyable and appropriate sporting experiences for mainly young people, but with an intention to expand this to meet the sporting needs of the whole population, in conjunction with partners including the Worcestershire All Sports Partnership. We will also continue to work with our partners to explore and develop new ways of working to assist in the delivery of targets associated with the reduction of crime and the improvement of the health of our local population.

Sports Facilities

We will complete the refurbishment of the Dolphin Centre and continue to operate our sports facilities in line with the Quest Quality accreditation scheme whilst benchmarking their operation against similar facilities nationally to ensure that they are operated efficiently, effectively and provide value for money.

TO BE AN EFFICIENT AND EFFECTIVE COUNCIL

To fulfil our aspirations for the people of Bromsgrove District, we need to be multi-skilled and efficient. The Recovery Plan produced to move the Council out of Voluntary Engagement with Central Government will be rigorously implemented to ensure that we continuously improve our performance and rating both locally and nationally and strive towards the achievement of excellence. Already many of our achievements have been praised at regional and national level. We want to build on this good basis to become an organisation of excellence. To do this we will:

Develop our Employees

Employees are vital to our success. We intend to improve on our track record for training and development by producing a Learning and Organisational Development Strategy accompanied by a workforce plan. We are committed to maintaining and improving the practices which are recognised in Investors in People status, and the values which underpin all we do.

Manage our Finances

We are determined to achieve good performance at reasonable cost to the taxpayer. We will strive to manage our finances effectively and efficiently. We have introduced a new Financial Management System to provide for more flexible and robust planning and monitoring. We will align our medium term Financial Plan with our Corporate priorities, which clearly recognises what resources will be available and what we believe people are willing to pay.

Improve our Performance

While we fully support the principles of Best Value, we have found that a more comprehensive approach is required to drive improvement in the Council's performance including the setting and publication of Customer Service Standards for all areas of our work. Members, employees and our customers will be involved in planning and reviewing services in the Council's new approach to performance management. Services will improve as we work towards these Service Standards and deliver against important community needs.

Modernise and implement Cultural Change

The Recovery Plan for the Council has recognised that changing the culture of the organisation is fundamental to the ability of the Council to progress dynamically.

Promote Equal Opportunity and Diversity

We have introduced robust equal opportunity policies and will ensure they are properly monitored. We aim to avoid discrimination either in recruitment or service delivery. We will celebrate the benefits of diversity and do all we can to remove barriers to access. We will work with people with disabilities to understand and respond to their needs.

Manage our Physical Assets

We will continue to review our assets to make sure we get the most out of them. We will not hold property or land unnecessarily or wastefully. We will endeavour to manage our services in an

environmentally sustainable way particularly in areas such as water conservation, energy efficiency and recycling.

Make Best Use of New Technology

The Council is committed to using electronic government to improve its communications with the public and its partners.

The use of new technology will improve access to services, customer choice and convenience whilst providing a single point of contact for all services whether they are provided directly by the Council or its partners.

We are committed to improving the Council's recent performance and believe that by achieving the aims and objectives set out in this Corporate Plan we can make a significant contribution to improving the quality of life for everyone who lives, works or visits the Bromsgrove District.

If you have difficulty reading this document it can be made available in either large print or braille format. It can be viewed on the Council's website www.bromsgrove.gov.uk and can be provided in other languages on request.

If you require any further information about The Corporate Plan please contact:

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BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

16TH FEBRUARY 2005

WORCESTERSHIRE'S CHILDREN AND YOUNG PEOPLE'S STRATEGY

Report of the Chief Executive Officer

1. SUMMARY

- 1.1 The report accompanies the draft Worcestershire Strategy for Children and Young People and highlights issues relating to the Children Act for Member's consideration. The Cabinet is asked to comment on the Strategy as part of the county wide consultation process. Members are also encouraged to consider the SOLACE briefing paper Appendix B.

2. RECOMMENDATION

- 2.1 It is recommended that:

- (1) A Joint Member/Officer Seminar is held to ensure awareness and understanding of the implications of the Children Act.
- (2) The above implications insofar as they affect the District Council's responsibilities, be addressed within the Corporate Plan, the Business/Service Plans and working practices.
- (3) A Member is appointed with special responsibility for children and young people issues.
- (4) The Bromsgrove Partnership (Bromsgrove LSP) is alerted to the implications of the Children Act and the work of the Children and Young People's Strategic Partnership (C&YPSP).
- (5) The Worcestershire Draft Strategy for Children and Young People be noted and the Cabinet's comments on the C&YPSP vision, aims and action plan be forwarded as requested by 28th February 2005.
- (6) Members consider the seven point plan suggested by SOLACE (Appendix B).

3. BACKGROUND

- 3.1 The Cabinet received an informal presentation and appraisal of the county's partnership approach to the issues surrounding children and young people from Councillor Liz Eyre, Chair of the Children and Young People's Strategic Partnership Board.

- 3.2 Councillor Eyre addressed the principles of the Children Act, the emerging responsibilities of various organisations including District Councils, and the vision and work programme surrounding Worcestershire's Children and Young People's Strategic Partnership (C&YPSP).

4. CURRENT SITUATION

- 4.1 The C&YPSP has recently written the Children and Young People's Strategy (Appendix A) which sets out the vision, and strategic aims and the work programme.

The Strategy is intended to achieve real outcomes for children and young people across the County; it clarifies the partnership's priorities and explains how it will address the gaps and overlaps in service provision.

- 4.2 Children and young people have been involved in the development of the Strategy and it is anticipated this engagement with children and young people shall continue and be further developed.
- 4.3 The District Councils are to be represented on the C&YPSP through a newly created post for Elected Members (nominations now required) and at Chief Executive level by Sue Nixon from Bromsgrove District Council.
- 4.4 Members should also take note of the briefing paper from SOLACE on the suggested response of Districts to the (then) Children Bill, as attached at Appendix B. It should be noted that District Councils are recommended/or must:

- have regard to the Act as an employer of parents and young people.
- co-operate with the Children's Service Authority (the County Council), this includes work around data sharing e.g. in connection with homelessness, community safety, etc.
- to have a specific regard to the welfare of children and young people in exercising our duties and responsibilities, e.g. there will be areas of concern with respect to housing, there will be a need to review our 'child protection' policies, practices and procedures across appropriate corporate areas of work. The Council may also wish to consider nominating a lead member and lead officer with overall responsibility for children and young people's issues.

- 4.5 Members should be aware the Children and Young People's agenda will be of increasing importance, and the approach of the Council in addressing the issues, and its interactions with the County Council, and other parties, (including the LSP) will form important elements of future Comprehensive Performance Assessment.
- 4.6 Members may wish to comment on the draft Strategy, and encourage our current involvement and activities for children and young people to align and conform with the Strategy, and to appraise and review areas of strength or gaps in provision.

The expectation of the partnership is that resources should be sustained (in terms of budget provision locally) and influenced by the Strategy.

- 4.7 There is a clear expectation that all organisations working with children and young people including the voluntary sector, have a vital role to play, and that children and young people should be given every opportunity to help influence the agenda.

5. LEGAL, FINANCIAL, AND EQUAL OPPORTUNITIES

- 5.1 The financial implications for the Council will be considered as part of the review of the Medium Term Financial Plan and in relation to Members' priorities concerning children and young people.
- 5.2 There is an expectation that the Council should be clear about its direct and indirect involvement with the County and other partners in addressing the needs of children and young people in Bromsgrove.

BACKGROUND PAPERS

The Children Act
Worcestershire's Children and Young People's Strategy
SOLACE Briefing Paper – The Children Bill – Implications for District Councils

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Hard copies of the Appendices to the Report of Worcestershire's Children and Young People's Strategy are available at the Council House and will also be available at the Executive Cabinet Meeting on 16th February 2005. You can also view Appendix B – "The Children Bill: Implications for District Councils" Briefing Paper, Solace by logging on to their website www.solace.org.uk. Alternatively, a copy of the appendices can also be viewed at Bromsgrove Library.

BROMSGROVE DISTRICT COUNCIL

EXECUTIVE CABINET

16TH FEBRUARY 2005

LOCAL AIR QUALITY MANAGEMENT ACTION PLAN.

Responsible Portfolio Holder	Councillor Brian Fuller
Responsible Head of Service	David Williams

1. SUMMARY

- 1.1 The purpose of the report is to advise Members of the Local Air Quality Management Action Plan, which was produced in partnership with the County Council (Local Transport Authority) and the Highways Agency (responsible for the national motorways network), and to request its formal adoption by the Council.

2. RECOMMENDATION

- 2.1 That the Council approve the Local Air Quality Management Action Plan and formally adopt it.

3. BACKGROUND

- 3.1 Part IV of the Environment Act, 1995, places a statutory duty on local authorities to periodically review and assess the air quality within their area. This involves consideration of present and likely future air quality against air quality standards and objectives. Guidelines for the 'Review and Assessment' of local air quality were published in the 1997 National Air Quality Strategy (NAQS) and associated guidance and technical guidance. In 2000, the Government reviewed the NAQS and produced a revised Strategy, which set out a revised framework for air quality standards and objectives for seven pollutants. These were subsequently published in the form of regulatory standards in 2000 and then amended in 2002.
- 3.2 Where it appears that the air quality objectives will not be met by the designated target dates, local authorities must declare an Air Quality Management Area (AQMA) and develop action plans in pursuit of the air quality objectives.
- 3.3 Arising from the findings of the local air quality review and assessment work, an Air Quality Management Area (AQMA) was declared in 2001 for Lickey End, due to road traffic emissions (Nitrogen Dioxide [NO₂]) from the M42.
- 3.4 Following declaration of the AQMA, the Council (BDC) in partnership with appropriate organisations, in this instance the County Council (WCC) as the Local Transport Authority and the Highways Agency (HA) as the body responsible for the motorways network, were required to develop an Action Plan.

3.5 The purpose of the Plan is to deliver viable measures that will work towards achieving the air quality objectives within an AQMA, and to encourage active participation in its achievement through consulting the local community and raising awareness of air pollution issues.

4. **ACTION PLAN SUMMARY**

4.1 ***The options proposed for the AQMA are:***

Option 1: M42 Speed restriction to 50mph (80kph)

Option 2: Reduction in traffic flows on the M42

Option 3: Reduction in % heavy duty vehicle flows on the M42

Option 4: Reduction in overall background levels

Option 5: Introduction of tolls

Option 6: Improvements to Junction 1 of the M42

Option 7: Removal of M42 slip roads at Junction 1

4.2 ***The measures to improve air quality throughout the District are:***

Measure 1: BDC will ensure that the Action Plan measures are co-ordinated with relevant Local Transport Plan (LTP) measures and provide Worcestershire County Council (WCC) with annual progress reports on air quality.

Measure 2: BDC will work together with WCC to improve public transport facilities within Bromsgrove and develop Quality Partnerships⁽¹⁾ with transport providers to promote greater uptake of public transport.

Measure 3: BDC will work with WCC to develop and implement a Council Travel Plan (CTP) in accordance with the LTP Objectives.

Measure 4: BDC will continue to work together with WCC to encourage the uptake of Employer and School Travel Plans within Bromsgrove.

Measure 5: BDC will work together with WCC to improve the facilities for cycling and walking within Bromsgrove and encourage greater uptake. For new development, developers will be encouraged to provide secure parking facilities and cycle paths where appropriate.

Measure 6: BDC will work together with WCC to develop Freight Quality Partnerships⁽²⁾ and encourage wider uptake of freight by rail.

Measure 7: BDC Environmental Health Services will continue to work closely with BDC Planning Services, to ensure that air quality is taken into account in the planning process when located in or close to the AQMA or in areas marginally below air quality objectives.

Measure 8: BDC will develop supplementary planning guidance to assist with air quality assessments of development proposals.

Measure 9: BDC will continue to work together with developers to improve sustainable transport links serving new developments.

Measure 10: BDC will develop a local air quality strategy to provide a framework for ensuring long-term commitment and support for air quality issues.

Measure 11: BDC will continue their commitment to local air quality monitoring within the Bromsgrove District, to ensure a high standard of data is achieved to assess against air quality objectives.

Measure 12: BDC will make the Action Plan and annual progress reports available on its Website, to ensure broad access to this information.

Measure 13: BDC will continue to work together with WCC on promotional activities to raise the profile of air quality in Bromsgrove.

Nb: Measures 1,2,4-8 and 11-13 are on-going, and 3,9 and 10, are to be achieved by the end of 2005.

1. Informal partnership involving dialogue with local authorities, public transport providers and other relevant stakeholders to improve public transport facilities

2. Informal partnership involving dialogue with local authorities, the freight industry and other relevant stakeholders to improve freight operation in the area and minimise its impact.

4.3 Following an options appraisal, the direct options ranked highest in terms of cost-effectiveness were the M42 Junction 1 improvements and speed restrictions.

4.4 Funding will be achieved through the LTP bids for proposed local transport measures, and the Highways Agency and Central Government will finance the proposed direct measures for the M42.

4.5 Under the current circumstances the 2005, NO₂ Objective will not be met due to the time required for the Highways Agency to agree and implement the "direct measures" within the Lickey End AQMA. Progress on such measures will form the basis of an ongoing dialogue with the Highways Agency and Central Government. The legislation states whilst the achievement date is not mandatory, it should be aimed for.

4.6 A full copy of the plan and supporting technical information is available for viewing in the Members' Room and on the Council's web site.

5. PLAN APPROVAL PROCESS

5.1.1 Having produced the first draft of the Action Plan, a comprehensive consultation exercise was undertaken to obtain the views of the local community and statutory consultees. Comments from consultees can be found in the plan.

5.2 Having considered the comments received and incorporated them where possible into the finalised plan, the plan was submitted to Defra for evaluation. Subsequently, Defra notified the Council that the plan was a well produced document which had been accepted in its entirety, and that the Council should now formally adopt it.

5.3 Annual progress reports outlining progress on all Air Quality Action Plan measures are now required, with the first report due for submission to Defra by April 2005.

6. IMPLEMENTATION AND MONITORING

- 6.1 BDC will work jointly on the action plan measures with the relevant partners including Worcestershire County Council and the Highways Agency. To secure the necessary air quality improvements there must be involvement by all local stakeholders and BDC will actively work to encourage public participation in the process.
- 6.2 Of the direct options proposed for the Lickey End AQMA at Junction 1 of the M42, the two most cost-effective measures identified through the action planning process were Junction 1 improvements and motorway speed restrictions. These will be pursued through on-going discussions with the Highways Agency, and form part of the first report to Defra in April 2005, on the progress being made on the Air Quality Action Plan. The general borough-wide proposed measures will all be taken forward by the Council to improve air quality in the area and help work towards achieving the NO₂ annual mean air quality objective at Lickey End.
- 6.3 The implementation and effectiveness of the Action Plan will be carefully monitored through NO₂ monitoring at Lickey End and traffic flow changes on the M42 and at Junction 1 (island), in addition to the uptake of local measures such as Travel Plans. There will be regular review and assessment of the action plan proposals to evaluate progress and this will be reported annually.

7. FINANCIAL IMPLICATIONS

- 7.1 Direct measures proposed for the AQMA that are the responsibility of the Highways Agency.
- 7.2 Indirect general measures to improve air quality in the area are, and will continue to be funded by BDC, e.g. air quality monitoring, currently £15,000.00/annum and promotional activities e.g. The Bromsgrove Staff Travel Plan, currently being drawn up by the Environmental Strategy Unit, or through LTP and sustainability measures by WCC. The LTP 2001 – 2006 has allocated funding to a number of Schemes in the Bromsgrove District that tie in with the Action Plan measures to improve overall air quality in the area. These include £30,000 for the Bromsgrove cycle strategy bid and £80,000 for Bromsgrove School Travel Plan. The Integrated Public Strategy bid in the LTP is greater than £1 million per annum for the County and includes proposed improvements of interchanges at Bromsgrove Railway Station and Bus Station. Annual funding for Quality Partnerships, Freight Strategy and Walking Strategy will be made available through LTP process. BDC will work together with WCC to review current bids for the area in the light of the findings of the review and assessment of air quality.

8. ENVIRONMENTAL IMPLICATIONS

- 8.1 Direct and indirect measures to comply with government air quality objectives, as well as introducing and facilitating measures to generally improve air quality throughout the District.

9. LEGAL IMPLICATIONS

- 9.1 Inaction will result in non-compliance with the Council's air quality management statutory duties.
- 9.2 In the past Defra has resorted to the 'naming and shaming' of recalcitrant authorities.

- 9.3 Incorporated into Community Plan and non-compliance will resort in criticism by any external auditing body.

Background Papers

1. Letter from Defra dated 5th December 2003.
2. Letter from Defra dated 25th May 2004.
3. Letter to Defra dated 27th May 2004.
4. Draft Local Air Quality Management Plan for the Lickey End Air Quality Management Area, March 2004.
5. Final Local Air Quality Management Plan for the Lickey End Air Quality Management Area, October 2004.
6. Letter from Defra dated 26th October 2004.
7. Letter to the Highways Agency dated 8th November 2004, with a copy to Defra.
8. Letter from the Highways Agency dated 22nd December 2004.

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7th February 2005.