

# Public Document Pack



## BROMSGROVE DISTRICT COUNCIL

### MEETING OF THE OVERVIEW AND SCRUTINY BOARD

THURSDAY 11TH JULY 2024, AT 5.00 P.M.

PARKSIDE SUITE - PARKSIDE

### SUPPLEMENTARY PAPERS 1

The attached papers were specified as "to follow" on the Agenda previously distributed relating to the above mentioned meeting.

4. **Levelling Up Update on Windsor Street Contract and Market Hall Development - pre-scrutiny** (Pages 3 - 36)

This report is published in this Supplementary Papers pack.

5. **Bromsgrove District Council Plan - pre-scrutiny** (Pages 37 - 64)

This report is published in this Supplementary Papers pack.

S. Hanley  
Chief Executive

Parkside  
Market Street  
BROMSGROVE  
Worcestershire  
B61 8DA

9th July 2024

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**Cabinet**  
2024

17<sup>h</sup> July

### LEVELLING UP UPDATE ON WINDSOR STREET CONTRACT AND MARKET HALL DEVELOPMENT - BROMSGROVE TOWN CENTRE REGENERATION

|  |   |   |
|--|---|---|
| Relevant Portfolio Holder  |   | Councillor Sue Baxter<br>Councillor Karen May   |
| Portfolio Holder Consulted   |   | Yes   |
| Relevant Head of Service   |   | Sue Hanley<br>Pete Carpenter  |
| Report Author  | Job Title: Chief Executive<br>email: S.Hanley@bromsgroveandredditch.gov.uk<br>Job Title: Deputy Chief Executive/Director of Resources<br>email:<br>Peter.Carpenter@bromsgroveandredditch.gov.uk |   |
| Wards Affected   |   | Central   |
| Ward Councillor(s) consulted   |   | No  |
| Relevant Strategic Purpose(s)  |   | Run & grow a successful business<br>Sustainability<br>Communities which are safe, well-maintained & green |
| Non-Key Decision   |   |   |
| If you have any questions about this report, please contact the report author in advance of the meeting.   |   |   |
| This report contains exempt information as defined in Paragraph(s) 3 of Part I of Schedule 12A to the Local Government Act 1972, as amended in Appendices A to C and F |   |   |

#### 1. **RECOMMENDATIONS**

**Cabinet is asked to note the challenges and work done to date detailed within this report and to RESOLVE to approve:**

- 1) **The appointment of City Demolition for the** demolition of existing buildings and associated site remediation, removal of existing redundant services and utilities.
- 2) **A 10 week extension** in the Market Hall Pre Construction Service Agreement (PCSA) in order to fully validate costs.

#### 2. **BACKGROUND**

- 2.1 The report sets out progress on the Levelling Up projects being delivered in the Town Centre. Levelling Up project reports have been

reviewed 5 times by either Cabinet or Overview and Scrutiny since the original design document was presented in early 2022 namely:

- Bromsgrove Town Centre Regeneration – Cabinet, 14<sup>th</sup> February 2024
- Bromsgrove 2040 Vision, Cabinet 12<sup>th</sup> July 2023
- Market Hall Proposal – Cabinet 15<sup>th</sup> March 2023
- Market Hall Scrutiny – Overview and Scrutiny, 13<sup>th</sup> March 2023.
- Levelling Up Fund Update – Overview and Scrutiny, 24<sup>th</sup> October 2022.

2.2 This report seeks to update Members on the various stages of the project and the position to date.

### 3. OPERATIONAL ISSUES

#### **Scheme Affordability**

- 3.1 The Council applied for and was awarded £14.5m of Levelling up Funding. To maximise the outputs for the identified schemes the Council has set aside £1.6m of funding. This achieved an overall budget for the sum of £16.1m.
- 3.2 Members will be aware that the conditional timescales allotted to levelling up funding are challenging and as a result the Council applied for and was granted a six-month extension through the Department for Levelling Up, Housing and Communities (DLUHC) Project Adjustment Request (PAR) process for the Market Hall element of the scheme.
- 3.3 The project has been challenging and that there have been a number of external factors that have influenced the programme delivery timescales and the overall cost envelope for the project. It is not unusual for costs to fluctuate through the design and build process as unknown factors and market forces become more relevant. At present the combined projects are projected to be £1.769m overspent. A detailed breakdown can be found at **Appendix A to this report**. Notwithstanding it is expected that the cost and value engineering process will result in this figure reducing to circa £1m.
- 3.4 In order for the project to proceed the Council must look to finance this gap and members are advised that this can be achieved either through debt financing or by making an application for the funding available through the now defunct Greater Birmingham and Solihull Local Enterprise Partnership (GBSLEP) which members will be aware

currently hold £2.45m that is yet to be devolved to the Council through the winding up process.

- 3.5 There is an application process for this funding, and this is based on evidence of the outputs linked to projects. These funds are now held by Birmingham City Council on behalf of the 8 former members of the Greater Birmingham and Solihull LEP (GBSLEP). These funds were referenced in the Birmingham City Council Report to Cabinet dated 27<sup>th</sup> June 2023 where there is under Roles and Responsibilities

“The EZ Programme Management team oversees the development and delivery of projects alongside supporting the Council’s role as Accountable Body with management of the programme’s financial model including projects spends and uplift in business rates income. In delivering the programme of works in-line with the current EZ Investment Plan, the team works with project managers and sponsors to take the projects through the approval process and into delivery. “  
To develop and implement the £20m Regional Investment Fund programme.

As required, oversee delivery of legacy funding programmes transferred from the GBSLEP, including investment decisions and change requests within its delegation.

### **Windsor Street Tender Process**

- 3.6 This project is for the acquisition, demolition, decontamination and remediation of this key abandoned/ brownfield site, which has been vacant for 5 years.
- 3.7 The site was procured by the Council from the Fire Service and the County Council in March 2022.
- 3.8 MDA have been appointed as the Project Managers for the demolition and clearance of the Windsor Street site.
- 3.9 Members will be aware that the Council submitted a Planning Application for the demolition of existing buildings and associated site remediation, removal of existing redundant services and utilities. This planning application was approved on the 4<sup>th</sup> June 2024 – reference 24/00335/FUL.
- 3.10 A tender process was undertaken by MDA in the first quarter of 2024. Six contractors were approached to tender for the works following an

initial expression of interest via the Pagabo Framework. The Council received 4 completed tenders from tenderers.

- 3.11 The assessment of the responses to the quality questions together with the tender sum returns provided the best tender response from City Demolition with an overall score of 99%. For reference, the “second place” tender was £122k more expensive and had a slightly lower overall score of 95%.
- 3.12 It is therefore recommended that City Demolition are appointed.
- 3.13 Members are advised that works for the demolition of the site are expected to be completed before the end of this calendar year.
- 3.14 There have been queries from Worcestershire County Council with regard to the access to the Wendron Centre. In the land sale agreement, the driveway was written in to remain as a right of access for the County Council to enable access and egress for vehicles. This has been discussed with the County Council and as a result there will be an access road inside the site compound during the works to facilitate this.
- 3.15 It should be noted that the disconnection of the electricity supply to the site (cutting off the intruder alarm) has coincided with the warm and light evenings and as a result there has been a spike in vandalism at the Windsor Street site. The Police, the security company and minor works team have been required to attend site on a daily basis to attend calls identifying intruders and to reinstate the boarding to the building. This is currently incurring call out and boarding costs of £300-400 a day to mitigate these risks, which will fall away once demolition starts.
- 3.16 Members are advised that officers have made an application for Brownfields Clearance Finding to support the additional costs anticipated as a result of the interventions of the Environmental Agency– although following the receipt of the tenders these costs are now in line with budget. The outcome of this bid will be known at the end of the summer.

#### **Public Realm Works**

- 3.17 Worcestershire County Council are responsible for the design and delivery of the Public Realm element of the project given their statutory responsibilities. Examples of finish have been provided to Members. Final prices have now been agreed and linked to a Memorandum of

Understanding (MOU) that now exists between Bromsgrove District and Worcestershire Council Councils.

- 3.18 The Council entered into this MOU to ensure both parties are fully cognisant and sighted on the detail of the projects, the funding conditionality and timescales in respect of payments for the project. This is set out in **Appendix B** to this report.
- 3.19 Members are advised that the programme for construction started in April 2024. The application for one road closure in the Town Centre was approved and Members will be aware that this coupled with the current works being carried out on the A38 is having a significant impact on the flow of traffic through the Town Centre.

#### **Market Hall Scheme Update**

- 3.20 This project aims to regenerate a key brownfield site in Bromsgrove Town Centre by creating a vibrant new commercial and cultural hub on the former Market Hall site.
- 3.21 The Council appointed Kier in April 2024 to deliver the PCSA and submit a Cost Plan for the Council to review before entering into the main works contract. Following a review of the project and the existing design, Kier submitted their initial Cost Plan in May 2024 which **identified a potential large overspend.**
- 3.22 As a result officers have worked through a number of options for members consideration. These are set out in **Appendix C.**
- 3.23 Recognising the challenges it is recommended therefore that a 10-week extension be granted to the existing PCSA programme to allow Kier and the BDC client team, planning etc., to fully explore the impact of the potential Value Engineering (VE) savings.
- 3.24 In order to enable the challenging timescales to be met members are advised that Kier have presented the potential VE savings to the BDC project team and have started discussions with BDC planning. If the extension to the PCSA is instructed, further discussions will take place with the aim of agreeing what VE items will be accepted.
- 3.25 Following the 10-week extension to the PCSA, and an agreed VE position, it is proposed that Kier will submit their forecast final account

by the end of August 2024. The updated time-plan is set out in **Appendix D**.

- 3.26 If changes require an additional planning application, consultation will need to continue in parallel with the planning process with local traders and the Ward Councillor.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 The financial implications are set out in 3.1 to 3.4 and in **Appendix A**.
- 4.2 The S151 Officer signs off an assurance statement to DLUHC on a quarterly basis updating on progress.
- 4.3 An updated position on movement on the Covenant issue is set out in **Appendix F**.

#### **5. LEGAL IMPLICATIONS**

- 5.1 There are legal implications arising from the contracts between the council and various with third parties (consultants and contractors). They are specific to each contract and assessed by the council's legal team. In addition, external legal support has been secured on specialist aspects such as the novation of the architect to the contractor.

#### **6. OTHER - IMPLICATIONS**

##### **Relevant Strategic Purpose**

- 6.1 This project supports the following Strategic Purposes and Priorities:  
Strategic Purposes: Run & grow a successful business: Communities which are safe, well-maintained and green.
- 6.2 Priorities: Economic development and regeneration; a balanced housing market.
- 6.3 The regeneration project at the former market hall site provides work space and will enhance the vitality and viability of the town centre with the extra food and beverage offer and the community space.

##### **Climate Change Implications**

- 6.4 Through the redevelopment of the site, energy efficiency measures and Low and Zero Carbon technologies will be explored and may be



introduced with a view to reduce operational energy consumption and the associated carbon emissions targets. Specific solutions and targets will be explored as the designs are progressed as well as a commitment to achieving a minimum Building Research Establishment Environmental Assessment Methodology (BREEAM) 'very good' rating on this site.

#### **Equalities and Diversity Implications**

6.4 There are no specific equalities and climate change implications.

#### **7. RISK MANAGEMENT**

7.1 As part of the governance and reporting requirements a risk register has been produced for the sub projects. This committee was provided with Risk Updates for each of the projects in early May. These are set out in Appendix G

7.2 Risks have been mitigated significantly in terms of the Windsor Street and Public Realm elements:

- The Council are approving as part of this report a tender for the demolition and remediation of the Windsor Street site which is only slightly above budget following a protracted process of design requirements with the Environment Agency. Risks will be updated once the contract is signed.
- The Council have a defined MOU with the County Council which is an appendix to this report, significantly under budget, for the delivery of Public Realm improvements.

7.3 The key risks that still remain relate to the Market Hall process which is still in the final design phase with value engineering now taking place. There are a number of Risks, still be progressed through the final design and tender with Kier, are cost increases and the finalisation of the design for the buildings.

#### **8. APPENDICES and BACKGROUND PAPERS**

Appendix A – Detailed Financial Analysis as at July 2024 - **Exempt**  
Appendix B - Memorandum of Understanding between the County Council and Bromsgrove Council for the delivery of the Public Realm Works - **Exempt**  
Appendix C – Market Hall Options - **Exempt**  
Appendix D – Time Plan with 10 Week Delay  
Appendix E – Time Plan with Community Use moved to the main building

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Appendix F – Covenant Update - **Exempt**  
Appendix G – Risk Updates

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

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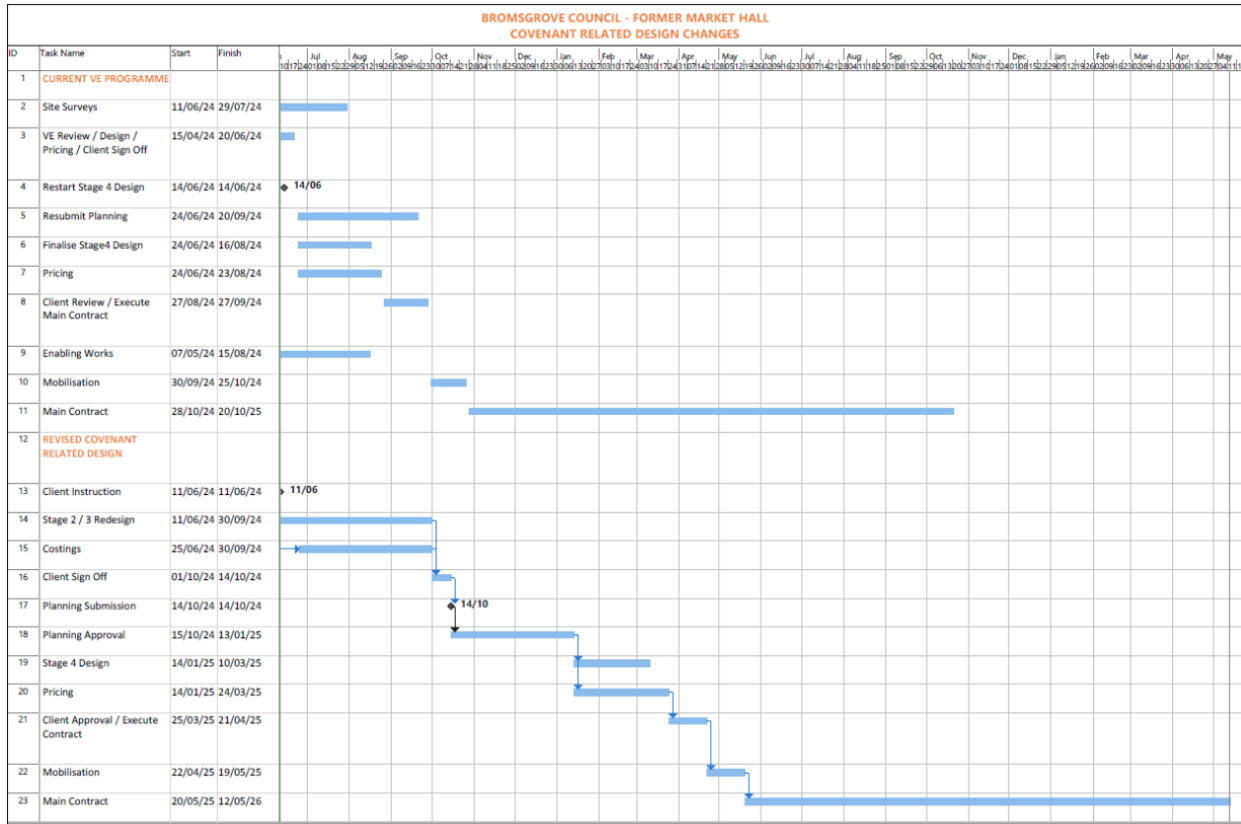
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## Appendix D – Updated Time plan with 10 Week Extension

| MILESTONE  | ORIGINAL PCSA PROGRAMME |           | EXTENDED VALUE ENGINEERING PERIOD |           | COMMENTARY   |
|--|-------------------------|-----------|-----------------------------------|-----------|--|
|  | Start                   | Finish    | Start                             | Finish    |  |
| Planning Conditions - Main Works - Prep Submission and Discharge | 03-Apr-24               | 11-Jul-24 | 03-Apr-24                         | 11-Jul-24 |  |
| <b>PCSA Period</b>   |                         |           |                                   |           |  |
| Site Surveys - place orders, mobilise, undertake                 | 15-Apr-24               | 31-May-24 | 15-Apr-24                         | 31-May-24 |  |
| Design Period  | 25-Mar-24               | 10-May-24 | 18-Mar-24                         |           |  |
| VE Review / Design / Pricing / Client Sign Off                   |                         |           | 15-Apr-24                         | 21-Jun-24 |  |
| Restart Stage 4 Design   |                         |           | 14-Jun-24                         |           |  |
| Resubmit Planning  |                         |           | 24-Jun-24                         | 20-Sep-24 | Schedule of Non-Material amendments being prepared and associated submission programme |
| Finalisation of Stage 4 Design                                   | 13-May-24               | 03-Jun-24 | 24-Jun-24                         | 16-Aug-24 |  |
| Pricing  | 03-Apr-24               | 14-Jun-24 | 24-Jun-24                         | 23-Aug-24 |  |
| Client Review / Execute Main Contract                            | 14-Jun-24               | 19-Jul-24 | 27-Aug-24                         | 27-Sep-24 |  |
| Enabling Works (Part of PCSA)                                    | 07-May-24               | 16-Aug-24 | 07-May-24                         | 16-Aug-24 | Site set up, drainage diversion, archaeology dig, surveys. Now due to start w/c 18/6.  |
| <b>Main Contract</b>   |                         |           |                                   |           |  |
| Mobilisation   | 22-Jul-24               | 16-Aug-24 | 30-Sep-24                         | 25-Oct-24 |  |
| Construction Programme   | 19-Aug-24               | 08-Aug-25 | 28-Oct-24                         | 20-Oct-25 |  |

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## Appendix E – Updated Time plan if Community Use moved into Main Building



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# Appendix G – Risk Registers

## Public Realm Risk Register

LUF-Bromsgrove Public Realm - RISK REGISTER - N.B. A risk has not yet happened, an issue has happened  
 Guidance on risk assessment and RAG ratings can be found on the 'RAG Guidance' tab

| Ref | Project/<br>Phase | Risk   | Consequences  | Probability | Impact      | RAG | Date of potential<br>Risk    | Response Action (including date)   |   | Cost of risk (post<br>mitigation)<br>% of TP | Review Date | Owner                                       | Outcome | Date Closed |
|-----|-------------------|--|---|-------------|-------------|-----|------------------------------|--|---|--|-------------|---|---------|-------------|
|     |                   |  |   |             |             |     |                              | Control in Place   | Additional Action Planned   |  |             |   |         |             |
| 1   | Bromsgrove        | Scope creep  | Cost exceeding budget, or late delivery   | High        | Critical    | 18  | As programme develops        | Introduce strategy to fix concept design and ensure decision making doesn't impact programme.                              | If further changes/extras are required, additional funding will need to be provided, or the scope in other areas is reduced accordingly to suit budget. | 0.00%  |             | Project Manager/<br>Project Board           |         |             |
| 2   | Bromsgrove        | Late delivery (due to optimistic delivery programme)                       | Loss of funding   | Medium      | Substantial | 14  | As programme develops        | Regular monitoring of programme.   | Potential for RBC to transfer funding ahead of completion.  | 0.00%  |             | Project Manager                             |         |             |
| 3   | Bromsgrove        | Inflation - particularly material and fuel price increases                 | Cost exceeding budget   | High        | Critical    | 18  | As programme develops        | Consider early material orders if storage space available  | Find additional funding or reduce scope of scheme accordingly   | 15.00%                                       |             | Project Manager/<br>Project Board           |         |             |
| 4   | Bromsgrove        | Existing highway drainage systems not adequate                             | Additional construction costs to replace drainage system  | Medium      | Substantial | 14  | During design                | Obtain site records and undertake drainage surveys   | Complete detailed design allowing for any constraints   | 1.00%  |             | Designer                                    |         |             |
| 5   | Bromsgrove        | Cost Plan/Target Price exceeds budget                                      | Cost exceeding budget   | Medium      | Critical    | 16  | On receipt of TPs            | Estimate based on latest available rates (at time of producing estimate), allowance for inflation                          | Review once Concept Design is fixed   | 0.00%  |             | Project Manager                             |         |             |
| 6   | Bromsgrove        | Unavailability of contractor resources (Ringway, Prysmian, Telent)         | Programme delay   | Low         | Substantial | 12  | During mobilisation          | Resource availability to be monitored  | Regular meetings with delivery team   | 0.00%  |             | Project Manager/<br>Contractor              |         |             |
| 7   | Bromsgrove        | Materials not available for site start date                                | Programme delay   | Medium      | Substantial | 14  | During mobilisation          | Use readily available products where possible, allow for sufficient mobilisation in programme                              | Consider early order for materials if storage space is available, procurement to commence 20 weeks in advance of start date.                            | 0.00%  |             | Contractor                                  |         |             |
| 8   | Bromsgrove        | Impact on traffic flow during works  | Public backlash, disruption to businesses, construction starting date delayed due to the ASS BREP project taking place in the same time | High        | Critical    | 18  | During construction          | No works during key events, christmas embargo? Undertake PIE Early liaison with Streetworks and ASS BREP PM team           | Consider off-peak working restrictions. Early meeting with Streetworks to discuss best diversion route whilst taking into account ASS BREP project      | 0.00%  |             | Project Manager/<br>Designer                |         |             |
| 9   | Bromsgrove        | Reduced footfall during construction                                       | Public backlash, disruption to businesses   | Low         | Substantial | 12  | During construction          | Do work in small areas, undertake PIE  | Additional signage- business open as usual  | 0.00%  |             | Project Manager/<br>Designer                |         |             |
| 10  | Bromsgrove        | Restricted business access (delivery and customer) throughout construction | Disruption to businesses  | Medium      | Substantial | 14  | During construction          | Undertake PIE (face-to-face with businesses), establish business delivery arrangements and opening hours                   | Provide temporary loading area. Works directly outside store entrances when closed  | 0.00%  |             | Contractor                                  |         |             |
| 11  | Bromsgrove        | Impact on events   | Public and business backlash  | Low         | Critical    | 14  | During construction          | Establish key events. No works during key events, christmas embargo?   | Identify events as constraints during which contractor can't work   | 0.00%  |             | Project Manager/<br>Designer                |         |             |
| 12  | Bromsgrove        | Uncharted services and connections   | Utility strike, delay, cost   | Medium      | Substantial | 14  | During construction          | Stats records to be obtained and refreshed as required   | GPRS survey, targeted trial holes   | 1.00%  |             | Designer/<br>Contractor                     |         |             |
| 13  | Bromsgrove        | Existing cellars and building facades in poor condition                    | Collapse of cellars or building facades   | Low         | Critical    | 14  | During construction          | Undertake cellar and building facades surveys  | Undertake mitigation if required following surveys  | 1.00%  |             | Designer/<br>Contractor                     |         |             |
| 14  | Bromsgrove        | Unforeseen or inadequate ground conditions                                 | Extra over excavation, cost, delay  | Low         | Substantial | 12  | During construction          | targeted trial pits to be dug in scope   | Allow for dealing with soft spots   | 3.00%  |             | Designer                                    |         |             |
| 15  | Bromsgrove        | Finding archaeological remains   | Additional construction costs to excavate archaeology   | Low         | Critical    | 14  | During construction          | Review targeted trial holes  | Limit depth of excavation in design   | 1.00%  |             | Project Manager/<br>Designer                |         |             |
| 16  | Bromsgrove        | Weather risk   | Increased costs and delays  | Medium      | Substantial | 14  | During construction          | Programme works in warmer seasons if possible, unless very abnormal conditions the financial risk sits with the contractor | Check long range forecasts  | 0.50%  |             | Contractor                                  |         |             |
| 17  | Bromsgrove        | Construction costs more than Target  | Increased costs   | Medium      | Substantial | 14  | During construction          | Accurate take-off of quantities, efficient working methods   | Target Price contract limits overall risk   | 5.00%  |             | Project Manager/<br>Designer/<br>Contractor |         |             |
| 18  | Bromsgrove        | Works on private land  | Objections/conflict whilst on site. Planning enforcement  | Low         | Substantial | 12  | During and post-construction | Assumed all works on existing public highway, will verify land ownership.  | If any 3rd party land is required, ensure any private landowner gives consent and accepts maintenance liability   | 1.00%  |             | Project Manager/<br>Project Board           |         |             |
| 19  | Bromsgrove        | Impact on local residents, during works (noise)                            | Public backlash   | Low         | Substantial | 12  | During and post-construction | Undertake PIE  | Minimise overnight working, letter drop   | 0.00%  |             | Project Manager/<br>Designer                |         |             |
| 20  | Bromsgrove        | Opposition to scheme from local businesses                                 | On site confrontations  | Low         | Substantial | 12  | During and post-construction | Ensure adequate loading facilities in design. Undertake PIE  | Temporary loading facility to be provided during works. Comms Plan to be in place during construction to inform businesses of progress of works         | 0.00%  |             | Project Manager/<br>Contractor              |         |             |

LUF-Bromsgrove Public Realm - RISK REGISTER - N.B. A risk has not yet happened, an issue has happened

Guidance on risk assessment and RAG ratings can be found on the 'RAG Guidance' tab

| Ref | Project/Phase | Risk   | Consequences  | Probability | Impact      | RAG | Date of potential Risk       | Response Action (including date)  |  | Cost of risk (post mitigation) % of TP | Review Date | Owner                       | Outcome | Date Closed |
|-----|---------------|--|---|-------------|-------------|-----|------------------------------|---|--|--|-------------|-----------------------------|---------|-------------|
|     |               |  |   |             |             |     |                              | Control in Place  | Additional Action Planned                                      |  |             |                             |         |             |
| 21  | Bromsgrove    | Damage to local ecology  | Loss of ecology/protected species                           | Low         | Substantial | 12  | During and post-construction | Liaise with County Ecologist during design particularly with respect to lighting. Retain all existing trees wherever possible | Lighting design to include mitigation measures where necessary | 1.00%                                  |             | Project Manager/ Designer   |         |             |
| 22  | Bromsgrove    | Road Safety Audit - issues arising that may require changes        | Programme delay   | Medium      | Substantial | 14  | During and post-construction | Undertake Principal Designer reviews before submission for RSA  | Action audits promptly   | 0.50%                                  |             | Project Manager/ Designer   |         |             |
| 23  | Bromsgrove    | Sightlines from existing CCTV cameras obscured                     | Ensure new trees/street furniture do not obscure sightlines | Medium      | Substantial | 14  | post-construction            | Identify camera positions   | Position trees and street furniture accordingly                | 0.00%                                  |             | Project Manager/ Contractor |         |             |
| 24  | Bromsgrove    | Utility maintenance works - digging up public realm after upgraded | Reputational damage and potential reinstatement costs       | Medium      | Substantial | 14  | post-construction            | Attend NRSWA coordination meetings  | Issue Section 58 notifications                                 | 0.00%                                  |             | Project Manager             |         |             |
|     |               |  |   |             |             |     |                              |   |  | <b>30%</b>                             |             |                             |         |             |

In order to monitor the impact of actions against critical risk, each update should be saved as a new version. This allows us to baseline against the original rag rating

| Risk allowance within budget | Inflation    | 15%        |
|------------------------------|--------------|------------|
|                              | Pain/gain    | 5%         |
|                              | Unforeseens  | 10%        |
|                              | <b>TOTAL</b> | <b>30%</b> |

## Windsor Street Risks

### Client Related

| ID  | Date Raised/Instigated by | Risk Description                      | Owner | Probability | Impact | Ranking April 2024 | Mitigation Actions / Response                 | Strategy C/E/R/P |
|-----|---------------------------|---------------------------------------|-------|-------------|--------|--------------------|---|------------------|
| A   |                           |                                       |       |             |        |                    |   |                  |
| A1  | 13-Feb-24                 | Design. Ensure client needs are met   | BSL   | 1           | 6      | 6                  | Design well integrated/ Establish clear brief | E                |
| A7  | 13-Feb-24                 | Adverse public opinion                | NWD   | 1           | 4      | 4                  | Prepare information for Public consultation   | R                |
| A8  | 13-Feb-24                 | Large client changes                  | NWD   | 1           | 4      | 4                  | Establish sign off and approval process.      | E                |
| A9  | 13-Feb-24                 | Legal constraints on land             | NWD   | 1           | 6      | 6                  | Early agreement of legals                     | E                |
| A11 | 13-Feb-24                 | Delay in final brief                  | NWD   | 1           | 2      | 2                  |   |                  |
| A14 | 13-Feb-24                 | Possibility of losing funding streams | NWD   | 1           | 10     | 10                 |   |                  |

## Statutory Risks

| ID       | Date Raised/Instigated by | Risk Description                        | Owner | Probability | Impact | Ranking April 2024 | Mitigation Actions / Response  | Strategy C/E/R/P |
|----------|---------------------------|---|-------|-------------|--------|--------------------|--|------------------|
| <b>B</b> | <b>Statutory</b>          |   |       |             |        |                    |  |                  |
| B1       | 13-Feb-24                 | Ecological, implications of Bat survey  | MDA   | 1           | 2      | 2                  | Consultant Appointed, daytime survey complete; nocturnal survey booked in                          | E                |
| B2       | 13-Feb-24                 | Contaminated Land                       | BSL   | 6           | 6      | 36                 | Site Investigation and Remediation Strategy completed; further investigation required during works | E                |
| B3       | 13-Feb-24                 | Building Regulation approval/timing     | ONE   | 1           | 2      | 2                  | Notice approval only; can be contractor lead   | E                |
| B4       | 13-Feb-24                 | Planning Permission                     | ONE   | 2           | 6      | 12                 | 4 Weeks decision period; plans and statements submission   | E                |
| B5       | 13-Feb-24                 | Existing Rights of Way/ Easements       | NWD   | 1           | 4      | 4                  | Day Centre right of way- included for in land transfer   | E                |
| B6       | 13-Feb-24                 | Archaeology, possible finds             | CONTR | 1           | 4      | 4                  |  | P                |
| B7       | 13-Feb-24                 | Asbestos. Material requires removal.    | CONTR | 6           | 6      | 36                 | Asbestos survey completed identifying large areas of asbestos; risk of more during demolition      | R                |
| B9       | 13-Feb-24                 | Existing services require disconnection | NWD   | 6           | 2      | 12                 | Gas and water disconnected; power quotation instructed to disconnect 2nr supplies                  | E                |
| B10      | 13-Feb-24                 | Existing services diversion             | NWD   | 2           | 4      | 8                  |  | R                |
| B11      | 13-Feb-24                 | Poor performance of utility suppliers   | NWD   | 2           | 6      | 12                 | agree programme and maintain communication   | R                |
| B12      | 13-Feb-24                 | T.P.O's                                 | NWD   | 1           | 2      | 2                  | No trees affected by proposal  | E                |

## Project Risks

| ID       | Date Raised/Instigated by | Risk Description                       | Owner | Probability | Impact | Ranking April 2024 | Mitigation Actions / Response                 | Strategy C/E/R/P |
|----------|---------------------------|--|-------|-------------|--------|--------------------|---|------------------|
| <b>C</b> | <b>Project</b>            |  |       |             |        |                    |   |                  |
| C1       | 13-Feb-24                 | Poor ground conditions                 | BSL   | 1           | 2      | 2                  | No new buildings in this phase                | R                |
| C2       | 13-Feb-24                 | Health and safety performance          | CONTR | 1           | 8      | 8                  | Monitoring process, by team                   | E                |
| C3       | 13-Feb-24                 | Poor quality of works                  | CONTR | 1           | 2      | 2                  | Establish responsibility and monitor          | E                |
| C4       | 13-Feb-24                 | Impact of mine workings                | BSL   | 1           | 6      | 6                  | S I report did not indicate any issues likely | E                |
| C5       | 13-Feb-24                 | Unforeseen services exposed            | CONTR | 1           | 6      | 6                  | Carry out survey prior to removal of soils    | E                |
| C6       | 13-Feb-24                 | Vandalism                              | CONTR | 2           | 4      | 8                  | Supervise                                     | R                |
| C7       | 13-Feb-24                 | Security                               | CONTR | 2           | 4      | 8                  | On site security established                  | R                |
| C8       | 13-Feb-24                 | Working adjacent to occupied buildings | CONTR | 2           | 4      | 8                  | Constraints to be clearly identified          | R                |

## Procurement Risks

| ID | Date Raised/Instigated by | Risk Description                   | Owner | Probability | Impact | Ranking April 2024 | Mitigation Actions / Response   | Strategy C/E/R/P |
|----|---------------------------|------------------------------------|-------|-------------|--------|--------------------|---|------------------|
| D  | <u>Procurement</u>        |                                    |       |             |        |                    |   |                  |
| D1 | 13-Feb-24                 | Insolvency of contractor           | MDA   | 3           | 8      | 24                 | Establish review and screening process/PCG and Bond to sought from Contractor | R                |
| D2 | 13-Feb-24                 | Market conditions change           | CONTR | 3           | 6      | 18                 | Must be monitored and firm costs achieved as soon as possible.                | P                |
| D3 | 13-Feb-24                 | Poor documentation                 | MDA   | 2           | 8      | 16                 | Establish adequate design and programme                                       | E                |
| D4 | 13-Feb-24                 | Construction risks are with Client | MDA   | 2           | 6      | 12                 | Must be monitored and firm costs achieved as soon as possible.                | R                |
| D6 | 13-Feb-24                 | Insolvency of subcontractor        | CONTR | 4           | 8      | 32                 | Control through Supply chain and selection                                    | R                |

# Market Hall Risks

| Reference | Date Raised | Type                | Title   | Description   | Consequence  | Pre-mitigate | Pre-mitigated | L. Pre-mitigate | Mitigation Strategy  | Risk Owner | Post Mitiga | Post Mitiga | Post Mitigated | Status |
|-----------|-------------|---------------------|---|---|--|--------------|---------------|-----------------|--|------------|-------------|-------------|----------------|--------|
| RR-050    | 30/09/23    | Commercial          | <b>Cost exceeds available budget</b>  | RIBA 3 project cost estimate is circa. £500,000 over the confirmed budget of £11,078,000.   | Available budget will not meet cost estimate, the current scheme will be unaffordable and further VE will need to be completed   | 4            | 4             | 16              | Several applications to DLUHC have been made for additional funding. As of January 2024 these have been unsuccessful. Current strategy within BDC is to utilise contingency identified in RIBA 3 Construction Cost Plan. A 7.5% (£814,607) contingency is held against employer change and design development. |            | 3           | 4           | 12             | Open   |
| RR-010    | 01/12/22    | ISSUE: Stakeholders | <b>Operator plan and model</b>  | Operation strategy for the Pavilion building remains unclear, it is currently assumed that the Pavilion will be operated by the BDC. The Commercial building will be built to BCO standards and we assume it will be operated by a private estate management company which is yet to be appointed.                      | Lack of a clear design and fit out brief for the Pavilion building. Potential abortive/ additional costs once an operator is appointed by council and/or unsuitable final product which is underused or not fit for purpose. | 4            | 4             | 16              | It is currently assumed that the Pavilion will be operated by the BDC and Commercial building (inc. public realm) will be operated by a private estate management company. Cabinet report of February 24 expected to clarify operating arrangements  | N/WedR     | 4           | 3           | 12             | Open   |
| RR-001    | 07/02/23    | Construction        | <b>Archaeological discoveries delay programme</b>                             | The site is within a high risk archaeology area which requires a Desk Based Assessment at planning and a programme of trial trench investigations before works can commence. If significant discoveries are found during these investigations a detailed programme of investigations will be required including further | A detailed programme of investigations will delay start on site by approximately three - six months  | 4            | 4             | 16              | Desk Based Archaeological survey completed prior to planning. Invasive investigations will be completed in Spring through the PCSA contract. WSI to be agreed by LPA early ASAP after agreement of PCSA contract.  | Arcadis    | 4           | 3           | 12             | Open   |
| RR-049    | 03/09/23    | Commercial          | <b>Unanticipated cost increases through PCSA and Second Stage tender</b>      | Risk of cost increases above RIBA Stage three formal cost plan following detailed design and engagement with main contractor during PCSA.   | Cost increases above available budget. Additional funding will need to be sought or scope reduced further than currently identified VE measures, delaying the programme.   |              |               | 12              | Arcadis cost managers working closely with One Creative to minimise scope creep from Value Engineered scheme submitted for planning. Further Value Engineering may be required during PCSA if budget does not increase.  | Arcadis    | 3           | 3           | 9              | Open   |
| RR-023    | 04/09/23    | Construction        | <b>Providing access to the site off existing highways during construction</b> | Access arrangements for construction traffic may cause disruption to neighbours. Current approach utilising George Street and Hanover street have been approved, subject to CEMP, by WCC  | Disruption caused to neighbouring landowners including Waitrose, cost of compensation to neighbouring landowner, delay in construction programme   | 4            | 3             | 12              | WCC highways have provided recommendation to approve conditional on receiving CEMP following determination   | Arcadis    | 3           | 3           | 9              | Open   |
| RR-006    | 01/12/22    | Planning            | Construction site constraints: Culvert location                               | Tightly constrained site with public highway and development surrounding the red line.  | Difficulty identifying location of site compound, unloading deliveries on site and ensuring sufficient working room  | 4            | 3             | 12              | First stage tender documents included agreed access constraints for the appointed contractor. Bidders to respond to quality question in relation to access/ set up. FEB24 Update: Responses have shown several solutions including off site office accommodation and phasing proposals                         | Arcadis    | 3           | 3           | 9              | Open   |

|        |          |                  |   |  |  |   |   |    |   |                             |   |   |   |      |
|--------|----------|------------------|---|--|--|---|---|----|---|-----------------------------|---|---|---|------|
| RR-008 | 26/01/23 | Stakeholders     | Under use of the Pavilion building                            | Programme of events not fully developed for the pavillion building and asset is underutilised                                    | Reputational and financial risk of the council   | 3 | 4 | 12 | BDC leisure and events team attending monthly project team meetings. NWedR and TC manager developing operation strategy for Pavillion   | NWedR                       | 3 | 3 | 9 | Open |
| RR-032 | 01/12/22 | Construction     | Supply chain delays   | Materials delayed arriving to site due to supply chain issues. (CLT particularly)  | Additional cost and time delays  | 3 | 3 | 9  | Early engagement with supply chain via main contractor. Limited suppliers for Copper Alloy cladding flagged in tender responses   | Arcadis                     | 3 | 3 | 9 | Open |
| RR-034 | 01/12/22 | Design           | S.278 Highways works  | Incorporation of highways works up to back of kerb.  | Objection froms highways statutory authorities   | 3 | 3 | 9  | Escalated engagement within Worcestershire County Council and focused attention during PCSA   | Arcadis                     | 3 | 3 | 9 | Open |
| RR-014 | 13/01/23 | Construction     | Foundations of George House left in situ following demolition | Foundations of George House are in situ, additional cost will be incurred remediating to allow for construction of the Pavilion. | Additional cost and programme delay while remediation works take place   | 4 | 3 | 12 | Provisional allowance included in RIBA 3 cost plan. Detailed financial and programme impact to be assessed during PCSA.   | Arcadis                     | 3 | 3 | 9 | Open |
| RR-020 | 01/12/22 | Construction     | Sub-contractor insolvency                                     | Sub-contractor become insolvent due to challenging economic conditions   | Cost and time delays caused by sourcing new sub-contractors  | 3 | 4 | 12 | Assessing sub-contractor financials through contractor. Ensuring main contractor is paying sub-contractors promptly, to be assessed through quality criteria and incentivised through contract. | Arcadis                     | 3 | 3 | 9 | Open |
| RR-040 | 01/12/22 | Construction     | Oversailing rights and cranes on site                         | Oversailing rights may be required over neighbouring properties, depending on type of crane used                                 | Neighbouring properties rights are infringed   | 2 | 4 | 8  | To be negotiated in PCSA agreement, tenderers have suggested utilising luffing jib crane to minimise oversailing.   | Arcadis                     | 2 | 4 | 8 | Open |
| RR-004 | 01/12/22 | Financial        | Fees and surveys cost inflation                               | Fees and surveys rise to above available budget  | Changes in specification may be required reducing burden on professional fees or additional funding will need to be sought | 3 | 4 | 12 | Continue to monitor fees and surveys expenditure and minimise unnecessary spend   | Arcadis                     | 3 | 2 | 6 | Open |
| RR-011 | 01/12/22 | Statutory bodies | Securing incoming supplies from statutory authorities         | There is insufficient capacity in water, power and gas networks to supply the development  | Delays to construction and additional cost to facilitate utilities upgrades  | 4 | 3 | 12 | Early engagement with all statutory utilities will be conducted by appointed PCSA contractor  | Arcadis                     | 3 | 2 | 6 | Open |
| RR-002 | 26/01/23 | Financial        | Tenants not identified for office building                    | Tenants cannot be found for commercial building  | Financial and reputation impact for the council  | 3 | 3 | 9  | NWEDR engaging with potential tenants and scoping requirements<br>NWedR are leading production of an Operational strategy.  | NWedR                       | 3 | 2 | 6 | Open |
| RR-007 | 01/12/22 | Financial        | Market viability of current configuration                     | Currently minimal evidence base for configuration. No operators or partners identified   | If building is unoccupied BDC will be responsible for upkeep costs, potential funding clawback and reputational damage     | 3 | 3 | 9  | Bruton Knowles have completed a viability appraisal of the current scheme. Draft reports are positive with a residual land value of £3.868m   | Arcadis                     | 3 | 2 | 6 | Open |
| RR-017 | 01/12/22 | Construction     | Health and safety on site                                     | Health and safety incidents on site  | Harm to site operatives, liability of client to ensure H&S on site.  | 4 | 3 | 12 | H&S strategy to be developed by Principal Designer and Main contractor and agreed by project team   | Arcadis/<br>Main contractor | 3 | 2 | 6 | Open |
| RR-018 | 01/12/22 | Construction     | Health and safety of public                                   | Incidents involving members of the public adjacent to site   | Harm or injury to members of public, liability of client and contractors   | 4 | 3 | 12 | H&S strategy to be developed by Principal Designer and Main contractor and agreed by project team   | Arcadis/<br>Main contractor | 3 | 2 | 6 | Open |

|        |          |              |  |   |   |   |   |    |   |                           |   |   |   |      |
|--------|----------|--------------|--|---|---|---|---|----|---|---------------------------|---|---|---|------|
| RR-048 | 19/08/23 | Legal        | Covenants on title   | Pavilion building area is subject to a covenant preventing the sale of alcohol. Of the two key beneficiaries, one has agreed to extinguish the covenant. The second has appointed solicitors and is attempting to claim compensation. | Cost of possible compensation payment to Beneficiaries, uncertainty of ability to serve alcohol at Pavilion events.                               | 3 | 3 | 9  | BDC legal and property teams are making enquires and liaising with solicitors appointed by the impacted party.  | BDC                       | 3 | 2 | 6 | Open |
| RR-038 | 01/12/22 | Design       | Integration of High Street South Works                         | Co-ordination of High street south works led by WCC, also using LUF funding   | Poor quality appearance of incogruent finishes or specifications  | 3 | 2 | 6  | Other option is reconfiguration of the design so that Pavillion becomes Office Accommodation and Community Events transfer to the Market Hall building.   | Arcadis                   | 2 | 2 | 4 | Open |
| RR-031 | 01/12/22 | Construction | Delays associated with diversion of footpath                   | Delays and additional costs of diverting existing footpath St John street   | Public safety compromised while following diversion. Cost associated with diversion measures  | 4 | 3 | 12 | Early engagement with WCC highways, WCC rep to be added to Project Team meeting. Feb 24: Review of detailed plans shows that works are less intensive and further from site than originally thought. Current site access plans would route most traffic away from works area.   | Arcadis / Main contractor | 2 | 2 | 4 | Open |
| RR-025 | 01/12/22 | Design       | Flood risk   | Site is within flood zones, extent clear  | Design vulnerable to flooding / Planning risk   | 3 | 3 | 9  | Contractor to ensure appropriate signage and barriers are place during construction. To be detailed in CEMP approved with WCC highways  |                           | 2 | 2 | 4 | Open |
| RR-015 | 01/12/22 | Planning     | Stakeholder engagement   | Very limited stakeholder engagement conducted through RIBA 2 and LUF bid  | Scheme may be rejected at planning committee or receive political opposition if no substantive engagement takes place before planning application | 3 | 3 | 9  | Further investigation of flood risk through flood risk assessment. If in a high flood zone, mitigations included within design and NW/WM EA consulted through planning application. Recommendation to approve received from planning committee. Stakeholder engagement and consultation programme took place during February-March 2023 and October 2023 in advance of planning application with mostly positive outcomes. Monthly meetings held with BDC Planning. | One Creative              | 2 | 2 | 4 | Open |
| RR-027 | 01/12/22 | Design       | User/ stakeholder changes                                      | Changes requested by users and stakeholders beyond the project brief  | Programme delays/ cost overruns   | 3 | 2 | 6  | Clear governance process, close coordinated cost and design management. Early stakeholder engagement, corindated by Project Team meeting  | Arcadis                   | 2 | 2 | 4 | Open |
| RR-028 | 01/12/22 | Design       | Secure by design - ASB and public safety                       | Design is not safe and secure in terms of encouraging ASB and hostile vehicles/ terrorism   | Potential for future security incidents and ASB in operation  | 3 | 2 | 6  | Risk assessment to be conducted with agreed RIBA III designs. Community safety team now included in Project Team  | One Creative              | 2 | 2 | 4 | Open |
| RR-026 | 01/12/22 | Design       | General undetected below ground obstructions and contamination | Any issues arising from SI, potential for remaining foundations from previous uses (before Birdbox)   | Additional cost or delay caused by remediation and/or higher quality pilling  | 2 | 2 | 4  | Invasive site investigation has been completed and shows no signs of significant contamination  | Arcadis                   | 2 | 2 | 4 | Open |





**Cabinet**  
2024

17th July

### **Bromsgrove Council Plan**

|  |   |                      |
|--|---|----------------------|
| Relevant Portfolio Holder  |   | Councillor Karen May |
| Portfolio Holder Consulted   |   | Yes                  |
| Relevant Head of Service   |   | Peter Carpenter      |
| Report Author  | Job Title: Policy Manager<br>Contact: Rebecca Green<br>email: r.green@bromsgroveandredditch.gov.uk<br>Contact Tel: 01527 881616 |                      |
| Wards Affected   |   | All                  |
| Ward Councillor(s) consulted   |   |                      |
| Relevant Strategic Purpose(s)  |   | All                  |
| Key Decision / Non-Key Decision  |   |                      |
| If you have any questions about this report, please contact the report author in advance of the meeting. |   |                      |

### **1. RECOMMENDATIONS**

**The Cabinet RECOMMEND that:-**

**1) The Council Plan attached at Appendix 1 be approved.**

### **2. BACKGROUND**

2.1 The development of the new Council Plan began with sessions supported by the LGA in 2023. The priority areas identified in these sessions were built upon in two workshops in Spring 2024, which brought together the Cabinet and Corporate Management Team to consolidate the learning and direction identified with the LGA, in combination with relevant data, into a new vision for the district, distinct priorities and key objectives for the next four years. These have been articulated in the plan as the overarching vision, which focuses on the quality of life of local communities, and four new priorities:

- Economic development
- Housing
- Environment
- Infrastructure (this priority underpins the ones above)

### **3. OPERATIONAL ISSUES**

3.1 Completion and adoption of a new Council Plan is essential to provide the strategic direction for service delivery for the next four years.

- 3.2 Operationally, the content of the Council Plan will inform the service business planning process, in order for services to deliver against the priorities and objectives identified.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 As the key strategic document for the Council, the plan will steer the financial element of service business plans and will help to determine the Medium-Term Financial Plan.
- 4.2 In order to deliver against the priorities and objectives included in this plan there will need to be appropriate resources allocated.

#### **5. LEGAL IMPLICATIONS**

- 5.1 There are no legal implications arising directly from this report.

#### **6. OTHER - IMPLICATIONS**

##### **Relevant Strategic Purpose**

- 6.1 The Council Plan articulates the new priorities for Bromsgrove District Council, which will replace the strategic purposes included in the previous plan.

##### **Climate Change Implications**

- 6.2 A green thread runs through the Council plan. Climate change and carbon reduction are key issues within the plan and the relevant measures identified to evaluate performance will help the Council to understand both activities and progress in this area.

##### **Equalities and Diversity Implications**

- 6.3 There are no equality and diversity implications arising directly from this report; however, the focus on quality of life and wellbeing, articulated through the vision, is designed to empower officers to meet the needs of the district's diverse communities, which would include specific issues relating to equality and diversity. Specific projects and measures identified in the plan may need individual Equality Impact Assessments as they are developed in order to meet the requirements of the Equality Act.

**7. RISK MANAGEMENT**

- 7.1 By publishing a Council Plan the strategic direction of the Council will be clear to employees and Members and as such will support the management of risks identified around robust decision making and the accuracy/effectiveness of performance data.

**8. APPENDICES and BACKGROUND PAPERS**

Appendix 1- Council Plan 2024-2027

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# Bromsgrove District Council Council Plan 2024 - 2027



## Foreword from Council Leader Karen May

Our Council Plan helps us to set the strategic direction for this authority for the next three years. Our overarching vision prioritises the quality of life for our residents and businesses, creating an environment where both can belong and in which to flourish.

This plan helps us to spend our money in the areas which our customers have told us matter to them and to tailor our services to make biggest difference in our communities.

We want to provide more affordable houses, create a clean and green environment with an infrastructure to support the growing demand and to breathe life into our economy by focussing on our businesses and developing opportunities for investment across our District.

Of course there are challenges to do this, not least the financial ones, but prudent budgets mean we are in a stable position to explore and deliver our priorities and, in response to national issues, offer support to our more vulnerable residents.

But we are also fortunate to have a head start to realise our vision. We have wonderful green parks and open spaces, we have seen millions of pounds of investment in regeneration projects in our town and have played our part by building a development of 61 new properties, including 18 affordable homes, at the Burcot Lane site. We have the confidence to make bold and creative moves like this and will continue to do so.

To ensure continued resilience we have made sure that the green agenda is realised in this plan and indeed throughout all of our decision making.

Together we are building a Better Bromsgrove for everyone for a district to be proud of.



**Leader of Bromsgrove District Council**



## Foreword from Deputy Council Leader Sue Baxter

I am absolutely delighted to introduce this Council plan especially with my portfolio for town centre and regeneration in mind.

Economic Development is a priority in this Council Plan which means for the next four years we will be continuing to identify and seize opportunities to attract business and investment to the area to create jobs for our residents.

Already we have seen plans approved to create a new commercial and cultural hub in the space of the former market hall and contractors have been approved to start work in Windsor Street soon.

While change can be unsettling, it is vital that we make strides towards establishing a thriving and resilient economy now and for the future.

This plan focusses not just on big investment opportunities but also enabling and supporting our business starts ups and existing entrepreneurs in our eight town and village centres to establish themselves in the communities and beyond.

Exciting times lie ahead and this Council Plan which encompasses our vision and the priorities will help us to ensure our businesses thrive and people prosper now and in the future.

*Sue Baxter*

**Deputy Leader of Bromsgrove District Council**



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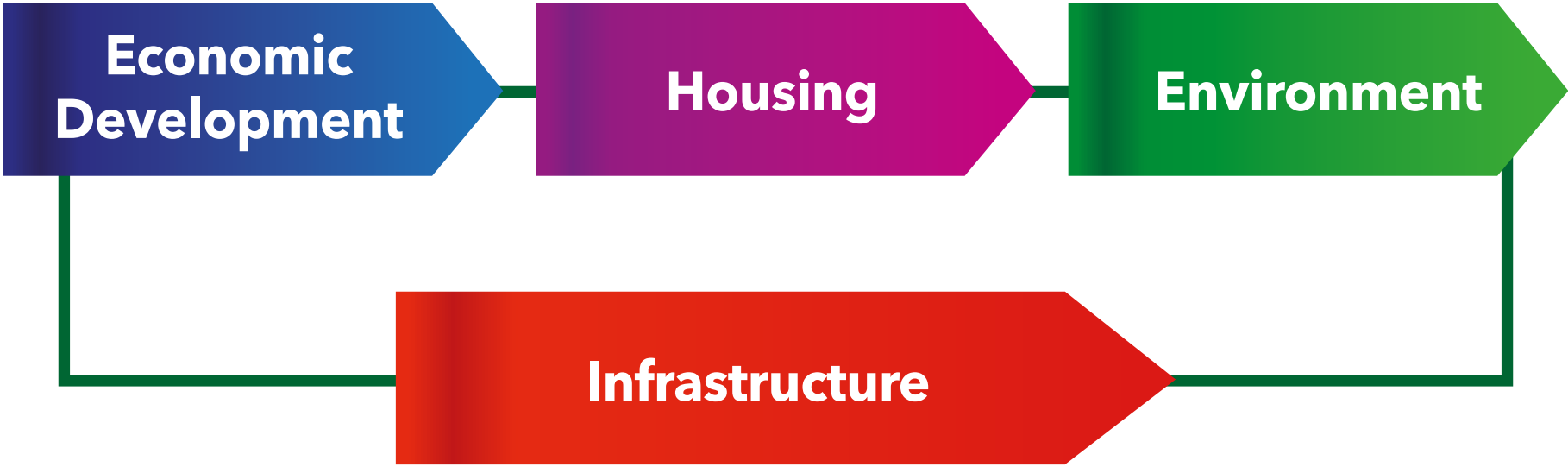
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# Our Vision & Priorities

'We aspire to create a welcoming environment that prioritises quality of life, where residents and businesses feel a deep sense of belonging and connection.'

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Agenda Item 5

# Introduction

Delivering for our communities is the driving force of this plan, whether by supporting local businesses, understanding the housing needs across the district or preserving the beauty and biodiversity of the environment. A 'green thread', for how priorities relate to environmental and climate matters, also runs through the whole plan (**indicated in green**).

Our residents and the distinct neighbourhoods are what make Bromsgrove District such a wonderful place to live. The vision places quality of life for our residents at the centre of how we deliver services and plan for the district, creating a thread that relates to our communities and their wellbeing which is integral to all the priorities (**indicated in purple**). In addition to the specific priorities identified within this plan, the Council delivers other services that contribute to quality of life and wellbeing, from financial inclusion and benefits, to Lifeline, sports development and community safety. Safer Bromsgrove, part of the North Worcestershire Community Safety Partnership, works to keep Bromsgrove a safer place to live, work and visit. The Partnership focuses on priorities including anti-social behaviour, neighbourhood crime and protecting vulnerable communities.

The Council Plan will inform annual service business planning and budget setting agreed by full council, ensuring that available resources (both financial & staffing) are used to deliver the council's priorities.

## Our Opportunities

The opportunities include:

- The location of Bromsgrove for business; with Worcestershire, regionally and beyond
- The entrepreneurial and community spirit within Bromsgrove District
- Keeping businesses in the district when they grow
- The amazing natural environment of the district
- The creative options provided through new technologies to enhance our services and our customers experiences

## Our Challenges

The challenges include:

- The ongoing financial challenge- to both the organisation but also our communities and residents through the real pressures presented by cost of living and the housing market
- Continuing to support those who are most vulnerable, and manage the increasing costs
- Keeping businesses in the District when they grow
- Understanding the different community needs across the district
- The need for enhanced digital and physical connectivity

# About Bromsgrove District

Bromsgrove District has an excellent geographic location in north Worcestershire, with excellent links to the rest of Worcestershire, the wider region and nationally. It is a predominantly rural district, with 89% of the land covering 20,000 hectares is designated as Green Belt, although the north of the district is part of the major urban conurbation linked to south Birmingham. The main centre of population is in Bromsgrove Town, with other large centres in Alvechurch, Aston Fields, Barnt Green, Catshill, Hagley, Rubery and Wythall. Around 61% of the district population live in 'urban' areas.

The district has rich biodiversity, geodiversity and attractive landscape, containing 13 Sites of Special Scientific Interest and 90 local sites (85 ecological and 5 geological).

The 2021 Census shows that Bromsgrove District had a resident population of 97,183 and Mid-Year Populations estimates suggest that the district population has increased to 100,076 in 2022. The population is forecast to reach 117,014 by 2043.

The population of the district is ethnically less diverse than the national picture and residents are typically older than the average for England. The district tends to be relatively affluent compared to the national and local context and Bromsgrove has levels of deprivation significantly below average. However, this can hide pockets of deprivation; there is one lower support output area (LSOA) in the most deprived 20% nationally and a further three LSOAs that are in the most deprived 30% and access to appropriate support can be a challenge for residents in these areas. The rural nature of much of the district can also present challenges, from accessing services to utilising public transport.

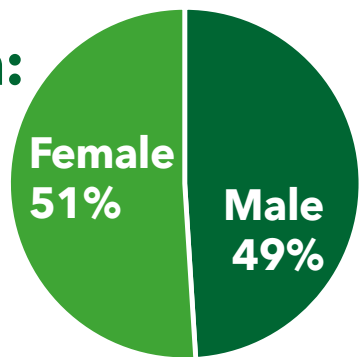


(Row by row, L to R)  
Row 1: Bromsgrove & Alvechurch  
Row 2: Aston Fields & Barnt Green  
Row 3: Catshill & Hagley  
Row 4: Rubery & Wythall  
Row 5: Rural Bromsgrove

# Total population:

## 100,076

Source - ONS 2022 Mid-year population estimates



# Profile:

White British - **90.4%**

White other - **1.7%**

Mixed - **2.5%**

Black - **0.8%**

Asian - **3.2%**

Other ethnic group - **0.4%**



Source - Census 2021

# Health:

Life expectancy

Male - **79.8**

Female - **83.8**



Describe health as bad or very bad - **3.9%**

Source - Census 2021

# significantly less active than recommended - **22,100**

Source- Sport England Active Lives 2023



# Deprivation:

The 326 local authority districts in England are ranked for each domain, with 1 indicating the most deprived and 326 the least deprived. Bromsgrove experiences below average levels of deprivation across all domains.

Living environment - **271**

Crime - **160**

Barriers to housing & services - **204**

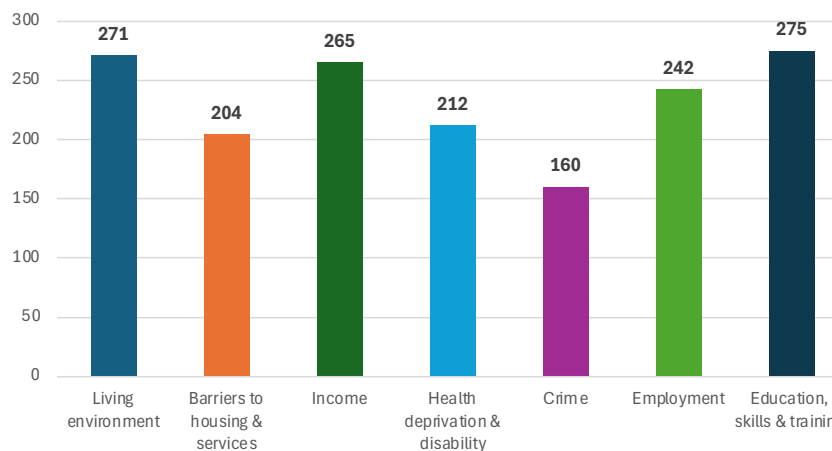
Employment - **242**

Income - **265**

Education, skills & training - **275**

Health deprivation & disability - **212**

Source - English indices of deprivation 2019 (ONS)



Economically active 16 - 64 year olds - **85.9%**

Above national average of **78.8%**

Source- NOMIS Employment & Unemployment (Jan 23 - Dec 23)

# Economic Development

Economic development is key for delivering our vision for the district, with the aim of cultivating a thriving and resilient local economy. We will focus on supporting businesses, **enabling individuals, and developing communities**.

By supporting businesses, we seek to create an environment conducive to growth and innovation, offering resources, incentives, and infrastructure to bolster entrepreneurship and job creation. Enabling businesses to grow in the district will help us to retain them, creating more high-quality local opportunities. We will also encourage and support new business start-ups to see Bromsgrove District as a natural place to locate and do business.

Enabling individuals and businesses involves providing opportunities for skills development, education, and employment in order to develop prosperous communities where businesses flourish, **people thrive**, and places prosper. We will support the take-up of apprenticeships both across the district and within our own organisation, developing skills whilst also bolstering the businesses that employ them.

The eight centres across the district need to meet the changing needs of shoppers, residents, and businesses. We will work to improve the vitality and viability of the various centres and to reduce the number of empty shops in the district.



The Bromsgrove Town Centre 2040 Vision focuses on developing an inclusive, vibrant, and resilient town centre which is adaptable and resilient to change.

It looks to provide opportunities for redevelopment and regeneration, whilst preserving and strengthening the town's vibrancy and historic significance. A new Car Parking Strategy will address current and future requirements in order to meet the needs of our residents, businesses, and visitors alike.

A dynamic new team in partnership with Redditch Borough Council will provide enhanced resources and a review of our Economic Development Strategy will help us to implement our priorities, optimise our assets and attract businesses, jobs and investment to the district. Engaging with businesses and the wider communities they are part of, will help the team to understand and respond to the changing needs of the district, its businesses and the communities they serve.

## Key objectives

- Supporting our businesses
- Upskilling the workforce
- Enabling growth & innovation
- Supporting entrepreneurship & job creation
- Vibrant town & district centres

## Key projects

- Centres Strategy - Implementation of the yearly Centres Strategy action plan across the 8 centres within the district.
- Regeneration Sites - delivery of projects within the £14.5m Levelling Up Fund including Windsor Street and the Market Hall Site.



# Housing

We want to address the diverse housing needs within our District, ensuring quality homes for our residents and families. The challenges, in particular affordability, presented by the housing market across all tenures, means we need to explore innovative solutions for housing provision. We will ensure that affordable options are available, while striving for a balanced mix of housing types to accommodate different demographics and stages of life.

The Bromsgrove 2040 Vision also includes residential opportunities as part of a town centre where people live, work and play.

Our Private Sector Housing Team **support vulnerable residents to live in safe, quality homes** and we will continue to work with Bromsgrove District Housing Trust (BDHT) to support people at risk of homelessness. Prioritising energy-efficient homes will not only **reduce environmental impact** but also contribute to long-term sustainability and cost savings for residents. We aspire to create a **thriving and inclusive community** where everyone has access to safe, healthy, affordable, and environmentally responsible housing options.

We will explore alternative ways of delivering the housing the district needs, whether that is through planning, partnerships or investment. We will also work with our partners across the county to deliver the Worcestershire Housing Strategy 2023-2040 and how **affordable, warm, and healthy homes can contribute to a better quality of life**.

## Key objectives

- Affordable & balanced housing
- Energy efficient homes
- Innovative housing provision

## Key projects- TBC

- Former Dolphin Centre Car Park - continue to explore different options for housing provision on the Town Centre site.
- New Local Plan- identification of the numbers of new housing that should be provided and where.

# Environment

**We are committed to safeguarding the natural environment, addressing issues ranging from biodiversity conservation to climate change mitigation, supporting recycling to reducing waste production, all with the goal of enhancing the quality of life for current and future generations.**

Increased environmental enforcement will help to protect the beautiful environment of our district and minimise pollution. By maximising penalties, we will send a clear message that we will not tolerate environmental crimes such as fly-tipping and that we will work tirelessly to reduce the impact this has on our communities and businesses. We will work with partners at Worcestershire Regulatory Services, who measure the air quality across the district, to assess the impact of real-time air quality monitoring.

Delivery of the Environment Act signifies our dedication to comprehensive environmental policy and action, in particular how we can reduce waste, increase recycling and improve our waste management systems. We will work with residents, communities and businesses to provide education and awareness around any changes to recycling and the future introduction of food waste collection.

Efforts aimed at safeguarding ecosystems, green spaces, and wildlife habitats all contribute to not only carbon reduction but **improved wellbeing**.



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Through these initiatives, whether that is meadow planting or promoting the inclusion of green corridors into developments, the Council strives to foster sustainable practices, promote environmental stewardship, and create **resilient communities in harmony with nature**.

**Carbon reduction is essential in order to address the challenges faced by changes in our climate. With our partners, we will support residents and businesses to reduce their carbon emissions. We will review all aspects of our organisation; from the fuel our vehicles use to how energy efficient our buildings and facilities are, we will continue to work proactively towards our Carbon Reduction Strategy objectives.**

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## Key objectives

- Increased environmental enforcement
- Implementing the Environment Act 2021 (waste)
- Carbon reduction

## Key projects

- Low carbon fleet fuel options- continue with the fleet conversion and the electrification of smaller vehicles.
- Bromsgrove District Heat Network- work with partners to develop, design and build the network, reducing carbon emissions.

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# Infrastructure

Prioritising infrastructure is paramount for our District, as it serves as the bedrock of not only our communities but also growth. This priority underpins the other three, as they can only be delivered with the right infrastructure in place. We will focus on delivering key infrastructure projects such as the new Local Plan, utilising our parks and open spaces, and initiatives promoting active travel.

Delivering a new Local Plan will help us to ensure that local infrastructure meets the needs of our residents, communities, businesses, and visitors alike. This key strategic document will detail the direction and ambition for the district and will set out the infrastructure requirements needed now and into the future, in order to support vibrant and resilient communities that can thrive.

Parks and open spaces link strongly with the Environment priority, **providing green spaces where people and nature can flourish**. But they also provide opportunities for communities to come together, people to get active and for local businesses and initiatives to deliver activities and events. By focusing on the implementation of our Parks and Open Space Strategy, we will seek to increase the investment in these resources and the number of people who can enjoy them.



Active travel is a key driver not only in **reducing carbon emissions** but also in **health and wellbeing**.

Working with Worcestershire County Council we will support the implementation of the Local Cycling and Walking Infrastructure Plan and the development of Local Transport Plan 5, which will provide the strategic direction for future investment in active travel initiatives across the district.

By investing in these areas, we seek to **elevate the quality of life**, bolster economic development, and ensure the safety and **well-being of our residents**.



## Key objectives

- Delivering the new Local Plan
- Parks and open spaces
- Active travel

## Key projects

- Behaviour Change (air quality) - utilising real time information, a programme of encouraging community groups to lead on reducing polluting behaviour, which has active travel as a key component.
- Green Flag Awards- develop a rolling programme for achieving the national standard Green Flag Award for priority parks across the district.
- We will also continue to work in partnership on transport and environmental projects locally, regionally and nationally.

# Monitoring, Review & Reporting - Our Measures

The measures below, by which we will evaluate this Council Plan, will help us to understand how we are delivering against our priorities.

Progress will be monitored on a quarterly basis (where the data is available), allowing us to adjust, as needed, to keep the plan on track. Reports will be considered by the Cabinet, Overview and Scrutiny and the Corporate Management Team, with the updates being available to the public on the website. The Council Plan will be reviewed annually to ensure that it addresses the key issues for the district and that the measures are telling us what we need to know.

- Monitor the number of jobs created by supported businesses (quarterly)
- Business births, deaths & survival rates (annual)
- Earnings (by residence & place of work) (annual)
- Track the delivery of the Centres Strategy action plan (quarterly)
- Community and business engagement (annual survey)
- Tracking affordability index - house prices, rental costs (quarterly)
- Monitor housing supply (annual)
- Number of private, affordable, and social houses delivered each year (annual)
- Number in temporary accommodation (quarterly)
- Number of homeless preventions (quarterly)
- Number of empty homes (quarterly)
- Grant funding for energy improvements of Private Housing (quarterly)
- Number of enforcement cases, planning and environment (number opened, number closed, number open for investigation) (quarterly)
- Time taken to remove Fly-tipping (quarterly)
- Track delivery of the actions in the Environment Act 2021 project (quarterly)

- Reduction in the amount of waste generated by households (quarterly)
- Percentage of household waste recycled or composted (quarterly)
- Track the delivery of the Carbon Reduction Strategy action plan (annual)
- Energy efficiency improvements in municipal buildings, facilities, and public infrastructure (biannual)
- Increase Community Engagement and Awareness around the environment (Quarters 2 & 4 Corporate Surveys and quarterly)
- Report on the stages of the new Local Plan development & adoption (biannual)
- Monitor the rate of planning approvals and appeals in alignment with the agreed policies and proposals (domestic & business) (quarterly inc by type)
- Track investment in infrastructure projects identified in the local plan (including section 106 monies spent) (annual)
- Track the delivery of the Parks and Open Spaces Strategy action plan (quarterly)
- To Achieve the Green Flag Award for the following parks: Sanders Park, Lickey End LNR, St Chads Park, Rubery and King George Vth Park over the next 10 years (annual)
- Engagement with WCC on the implementation of the Local Cycling & Walking Infrastructure Plan (LCWIP) and the development of the Local Transport Plan 5 (biannual)



# Organisational Priorities

## Financial Stability

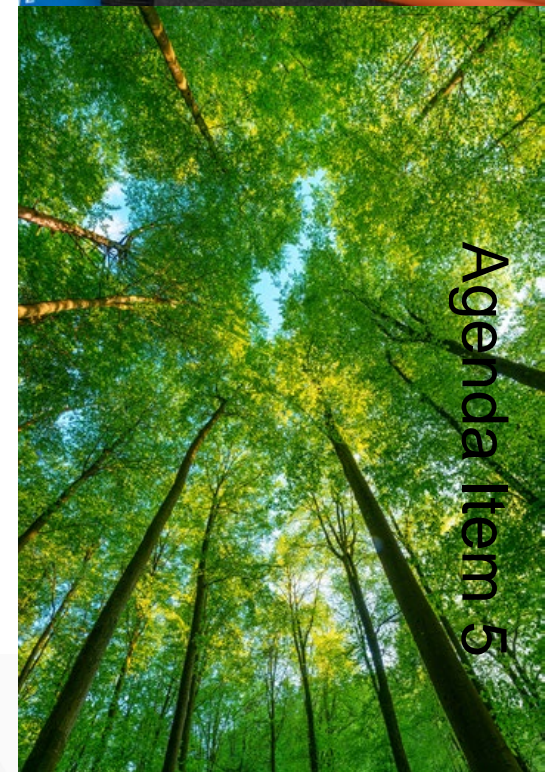
The primary organisational priority is financial stability, from ensuring prudent borrowing, undertaking effective contract management to managing our assets to get the best outcomes for our residents.

Finances have been difficult over recent years, with inflation and interest rates, and the resulting impact to employee costs, combining to make financial planning challenging across all sectors. Responding to these challenges, the organisation is focused on making even better use of existing resources, embedding business improvement, and exploring alternative methods of delivery, available grant funding, or potential income generation. We will use data and intelligence to inform how we deliver and procure services, prioritising the needs of our local communities and customers so that our services continue to be accessible and responsive.

## Sustainability

Ensuring that a green thread runs through all the services we design and deliver is essential as we adapt to address the implications of climate change. From the buildings we work from to the vehicles we use, we will continue to review all our services to place sustainability, the environment, and the future generations of Bromsgrove District at the heart of all decision making.

We will also expand the use of digital technologies where appropriate, enabling more automation of services, freeing up capacity to deliver against the priorities of our communities. This will enable greater digital access to our services; allowing customers to book, pay and do things online when they want to 24/7.



## Partnerships

We will work closely with our partners in the public sector, such as Redditch Borough Council, Worcestershire County Council, West Mercia Police, and the NHS and parish councils. We will also continue to work with the voluntary and community sector across the district, including through our Employee Volunteering Scheme.

The Bromsgrove Partnership brings together different organisations from the public, private, voluntary and community sectors in its role as the Local Strategic Partnership (LSP) for the District of Bromsgrove. Instead of each organisation working separately in isolation, the Bromsgrove Partnership provides a forum for local organisations to come together and address issues that are important to those living, working, and visiting Bromsgrove District in a more effective and cohesive way.

Bromsgrove Partnership's vision is: **"We will make Bromsgrove District the place to live, do business and to visit."** Their three priority themes, which complement the purposes in this plan are: Economic Growth; Balanced Communities; Environment.

Partnership also extends to how we will work with our communities, whether engaging residents and businesses in how services are delivered, what our priorities should be or the wider decision-making processes. Corporate and service level engagement with the public will continue to inform how we design and deliver our services.



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## Organisational Culture - the 4P's

Through working closely with employees across the organisation, we have identified the '4P's' as a way of defining organisational culture and the aspirations of everyone who works for Bromsgrove District Council.

- **Purpose:** Aligns all actions and decisions with the council's overarching strategic goals, ensuring every task contributes to the collective vision and priorities, whether at a corporate, departmental, team or personal level. It provides a sense of direction, helping staff understand how their roles directly impact the community and reason for their work.
- **People:** This principle showcases the importance of 'our people' as our greatest asset, valuing and empowering staff, as well as recognising other important people or stakeholders that impact our work, from members to communities and partners. This principle aims to create a thriving working environment, supporting our people and offering wellbeing initiatives, development opportunities, flexibility, policies, and frameworks that ultimately enhance morale, productivity and the happiness of our staff.
- **Pride:** Taking pride in our work and our community is a key building block in maintaining high standards and a sense of achievement for our employees. By celebrating our successes and learning from challenges, pride encourages ownership, passion, and integrity in our day-to-day work life.
- **Performance:** By setting clear goals, measuring outcomes, and striving for excellence, we can drive continuous improvement and ensure that our work leads to tangible benefits for the community. This allows us to recognise our successes, set future objectives and identify areas for growth and improvement.

Whilst each principle has its own meaning, they are designed to work in a unified way to ensure a good culture where our staff are dedicated to delivering outstanding public services.



**Purpose**



**People**



**Pride**



**Performance**



## Budget & Resources

Ensuring that we make the best use of our resources, capital and assets is essential in order to balance the books and provide our residents with value for money and confidence in the Council's ability to manage the budget. The priorities detailed within this plan will underpin our medium-term financial planning and financial management expertise informs all of our strategic decision making.

The Council has set its 2024/5 to 2026/7 budget in two tranches, in January 2024, with the second Tranche considered following the release of the final Local Government Settlement figures and approved in February 2024. The position that was approved in February 2024 was an overall £42k surplus in the 2024/5, putting the finances in a position of sustainability.

The revenue budget and capital programme have been formulated having regard to several factors including:

- Funding Available
- Inflation
- Risks and Uncertainties
- Priorities
- Service Pressures
- Commercial Opportunities
- Operating in a Post Covid-19 environment



## Risk Management

The Council is committed to managing our risks effectively, efficiently, and proportionally, ensuring that risk management is fully embedded across the organisation. Corporate Risks are set out on a quarterly basis to the Audit, Standards and Governance Committee.

Mitigations for the risks identified are set out in Audit Reports as well as departmental risks that link to these Corporate Risks. An Officer Risk Board continues to take place quarterly to embed processes and validate risks on the register, with each department having a representative. The Corporate Management Team are updated on risk management issues in their monthly "assurance" meeting and a Member Risk Champion is appointed on an annual basis.





**Bromsgrove**  
District Council

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

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01527 548284 or email [equalities@bromsgroveandredditch.gov.uk](mailto:equalities@bromsgroveandredditch.gov.uk)

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