



**BROMSGROVE DISTRICT COUNCIL**

**MEETING OF THE CABINET**

**WEDNESDAY 4TH SEPTEMBER 2019, AT 6.00 P.M.**

**PARKSIDE SUITE - PARKSIDE**

**SUPPLEMENTARY DOCUMENTATION**

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

10. Bromsgrove Council Plan - to follow (Pages 1 - 18)

K. DICKS  
Chief Executive

Parkside  
Market Street  
BROMSGROVE  
Worcestershire  
B61 8DA

29th August 2019

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### COUNCIL PLAN

|                              |  |
|------------------------------|--|
| Relevant Portfolio Holder    | Cllr Geoff Denaro                          |
| Portfolio Holder Consulted   | Yes  |
| Relevant Head of Service     | Deb Poole, Head of Business Transformation |
| Ward(s) Affected             | All  |
| Ward Councillor(s) Consulted |  |
| Key Decision                 |  |

#### 1. SUMMARY OF PROPOSALS

- 1.1 To agree the strategic purposes, priorities and actions contained in the draft Council Plan.

#### 2. RECOMMENDATIONS

- 2.1 **Cabinet is asked to RECOMMEND to the Council**

**that the Council Plan attached at Appendix 1 be approved.**

#### 3. KEY ISSUES

##### Financial Implications

- 3.1 Finances are already aligned with the current strategic purposes, but following approval of this plan, will reflect the amended strategic purposes and the priorities for 2019-2013, allowing the Council to be more responsive to our customers needs.

##### Legal Implications

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

##### Service / Operational Implications

- 3.5 The Council Plan and the strategic purposes contained within it will help to set the direction for the Council and how it works with its partners. Service areas will be working towards these purposes which will be supported by operational purposes and measures to ensure that everything we do relates to the demands and needs of our customers.

##### Customer / Equalities and Diversity Implications

- 3.7 The strategic purposes set out in the Council Plan are all designed to be from our customers perspective, in order for their needs to be the driver for all that we do. The principles also highlight the importance of understanding and listening to our customers, whilst providing excellent customer care at all times. When approved, the Council Plan will be published on the Council's website and the ORB.
- 3.8 There are no equality and diversity implications arising directly from this report; however, the customer focus referred to above is designed to understand the individual needs of our customers and as such empower officers to meet those needs, which would include specific issues relating to equality and diversity.

#### **4. RISK MANAGEMENT**

- 4.1 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 the delivery of the strategic purposes, robust decision making and the accuracy/effectiveness of performance data.

#### **5. APPENDICES**

Appendix 1 - Council Plan

#### **AUTHOR OF REPORT**

Name: Rebecca Green, Policy Manager  
email: [r.green@bromsgroveandredditch.gov.uk](mailto:r.green@bromsgroveandredditch.gov.uk)  
Tel.: 01527 881616

Our vision is to enrich the lives and aspirations of all our residents, businesses and visitors through the provision of high quality services, ensuring that all in need receive appropriate help and support

Strategic Purposes, with our communities at their heart

- Run & grow a successful business
- Work & financial independence
- Living independent, active & healthy lives
- Affordable & sustainable homes
- Communities which are safe, well maintained & green

Priorities for 2019-2023, with a *green thread* throughout

- Economic development & regeneration
- Skills for the future
- Improving health & well being
- A balanced housing market
- Reducing crime & disorder

- Financial stability
- High quality services
- Sustainability

Supported by:

- People
- Partnerships
- Performance

## How we will deliver this plan?

### Our Purposes & Priorities

Bromsgrove District Council is committed to providing residents with effective and efficient services that not only meet their needs but understand them too. Through considering what really matters to our residents we have developed eight key priorities for the next four years, underpinned by five strategic purposes.

#### Purposes

Run & grow a successful business

Work & financial independence

Living independent, active & healthy lives

Affordable & sustainable homes

Communities which are safe, well maintained & green

#### Priorities

Economic development & regeneration

Skills for the future

Improving health & well being

A balanced housing market

Reducing crime & disorder

Financial stability

High quality services

Sustainability

Working to these purposes will help us to understand the needs of the District and how, together with our partners, we can improve the lives of our residents and the prospects for Bromsgrove District as a whole.

### Our Principles



People are the reason our organisation exists and so are at the centre of everything we do.

\*People\* refers to our residents, staff, council members and partners, all of whom have importance in shaping the direction and values of our organisation.

## **Our Finances**

The actions in this plan will inform the annual budget setting agreed by full council, ensuring that available resources (both financial and staffing) are used to deliver the council's purposes and priorities. Progress reports on finance and performance will be provided quarterly to Cabinet.

### [Link to the four-year financial plan](#)

A financial summary can be found at the end of this Council Plan.

## **Our Challenges**

The challenges include:

- The financial challenge – we need to make £??m of savings by 202? (TBC) –this will mean some difficult decisions
- Potential further reduction in government funding
- Responding to national issues, such as the implications of Universal Credit or Brexit
- Continuing to safeguard those who are most vulnerable, and manage the increasing costs
- Managing risks
- The affordability of the local housing market
- Keeping businesses in the District when they grow
- Understanding the different community needs across the district
- The need for enhanced digital and physical connectivity

# Run & grow a successful business

## Why?

As an entrepreneurial area, supporting business is incredibly important for the District. Through North Worcestershire Economic Development and Regeneration we will continue to support new businesses. We will also work with established companies within the District to help them grow and flourish.

We are committed to making the Town and district centres places that residents and visitors can enjoy and that attract a variety of businesses .

*What does this mean to me?*

*Businesses choose to come to Bromsgrove and to grow here, providing services and jobs.*

*Further development enhances the town and district centres as places that people want to visit.*

*Improved connectivity makes life easier, whether that's on the roads or online.*

## Priority:

# Economic development & regeneration

### We will:

Consult businesses to understand current needs and growth plans, working with partners to support business growth

### How we will measure it:

- Number of businesses engaged through the consultation
- Number of existing businesses supported to grow and develop





**Run & grow a successful business**

| We will   | How we will measure progress?   |
|---|---|
| Develop an economic development strategy, to include <b>stimulating the growth of low carbon industries</b>   | <ul style="list-style-type: none"> <li>-Number of VAT/PAYE registered businesses with the District</li> <li>-Number of new business start-ups</li> <li>-Total number of enquiries from inward investors /expanding SMEs</li> <li><b>-Number of low carbon businesses in the district</b></li> </ul> |
| Work with partners to improve digital and physical connectivity (to include broadband, 5G and transport infrastructure)                             | <ul style="list-style-type: none"> <li>-% broadband coverage by type</li> <li>-% full fibre coverage</li> <li>-Development of a local Planning and Transport Strategy (based on North Worcestershire Strategic Transport Assessment)</li> </ul>   |
| Supporting local businesses to embrace new technologies in order to maximise business growth, particularly in the knowledge and creative industries | <ul style="list-style-type: none"> <li>-Number of digital based businesses in the district</li> <li>-Number of businesses that exploit digital technologies</li> </ul>  |
| Look to stimulate adequate supply of land and premises to enable existing and new businesses to grow  | <ul style="list-style-type: none"> <li>-Amount of land/premises becoming available each year</li> <li>-Number of vacancies on existing employment sites and length of vacancy/turn around (by location/size)</li> </ul>   |
| Strengthen the vibrancy and viability of our towns and district centres   | <ul style="list-style-type: none"> <li>-Number of vehicles paying to park</li> <li>-Average time in car parks (dwell times)</li> <li>-% occupancy of market spaces</li> <li>-Progression of key Town Centre development sites</li> </ul>  |



# Work & financial independence

## Why?

The economic picture for Bromsgrove District is positive, with consistently low unemployment. However, the Indices of Multiple Deprivation 2015 (specifically income, employment and education indicators) show there were issues, particularly in parts of Charford and Sidemoor.

We will support our residents to access work opportunities in new industries, focusing on the skills agenda. We will also work with residents to help them manage their money and access the right benefits.

*What does this mean to me?*

*There are more opportunities for young people, with the right skills for local businesses.*

*Money management support will help to reduce debt and increase financial confidence.*

*People get the benefits they are entitled to, when they need them.*

### Priority:

## Skills for the future

### We will:

Undertake a skills audit with partners and work together with them to address any gaps

### How we will measure it:

-Number engaged through the skills audit

## Work & financial independence

| We will   | How we will measure progress?   |
|---|---|
| Support schools and HOW College to link students to local employers   | <ul style="list-style-type: none"> <li>-Number of people who live and work in the district (% working age population)</li> <li>-Wage levels for those who live and work in the district</li> </ul>  |
| Work with businesses to utilise the apprenticeship levy and increase the number of apprenticeships                      | <ul style="list-style-type: none"> <li>-Number of apprenticeships started in the district</li> <li>-Number of apprenticeships completed in the district</li> <li>-Number apprentices undertaking courses at HOW College</li> </ul>  |
| Provide support to people to enable them to access employment opportunities in digital and <b>low carbon industries</b> | <ul style="list-style-type: none"> <li>-Number of people supported by NWEDR</li> </ul>  |
| Support residents to manage their finances, including working with schools on money management                          | <ul style="list-style-type: none"> <li>-Number of people supported by Financial Independence Team</li> <li>- Feedback on support from Financial Independence Team</li> <li>- Feedback from students in relation to money management</li> <li>-Reduction in Essential Living Fund payments</li> <li>-<b>Number of people in fuel poverty supported by the Energy Advice Service</b></li> <li>-<b>Number of Bromsgrove Energy Efficiency grants accessed</b></li> </ul> |
| Ensure people get the benefits they need  | <ul style="list-style-type: none"> <li>-Number of benefits claims processed &amp; accuracy</li> <li>-Number of people helped to access the right benefits by the Financial Independence Team</li> <li>- Reduction in the emergency Essential Living Fund payments</li> <li>- Reduction in the emergency Discretionary Housing payments</li> </ul>   |

# Live independent, active & healthy lives

## Why?

Whilst the health of people in Bromsgrove District is generally good, health priorities include improving mental wellbeing, increasing physical activity and ageing well. Increasing numbers of people living with dementia and diabetes are a particular issue for the District. Through the Bromsgrove Partnership, Bromsgrove District Council will continue to play its part in addressing these issues.

We also want to enhance sport and cultural opportunities in the District, which will have health and social benefits.

*What does this mean to me?*

*People are supported to maintain a healthy lifestyle.*

*Communities and individuals feel less isolated.*

*There are more positive things to do through improved access to sport and cultural activities.*

### Priority:

## Improving health & wellbeing

### We will:

Support targeted activities for healthy lifestyles

### How we will measure it:

- Number of people accessing targeted activities
- Number of people with diabetes
- Number of people who have had a stroke

## Living independent, active & healthy lives

| We will   | How we will measure progress?   |
|---|---|
| Continue to support the Redditch and Bromsgrove Dementia Friendly Communities initiative                | <ul style="list-style-type: none"> <li>-Number of actions undertaken</li> <li>-Achievement of Dementia Friendly Community Status</li> </ul>   |
| Provide targeted activities for older people and support the emerging Bromsgrove Age Friendly Community | <ul style="list-style-type: none"> <li>-Number of people accessing targeted activities such as balance &amp; stability classes</li> <li>-Number of falls</li> </ul>   |
| With partners, enable targeted activities and initiatives to support mental wellbeing                   | <ul style="list-style-type: none"> <li>-Number of schools engaging with the Bromsgrove Partnership project relating to young people’s mental health and services</li> <li>-Number of social prescriptions for mental wellbeing support</li> <li>-Number of staff engaging with ‘Time to Talk’ events</li> </ul> |
| Support improved access to services that reduce social isolation (including Lifeline)                   | <ul style="list-style-type: none"> <li>-Number of Lifeline users</li> <li>-Disabled Facilities Grants (DFGs): time taken to complete</li> <li>-Feedback on DFGs</li> <li><b>-Number of people using community transport</b></li> </ul>  |
| Develop a Parks and Open Spaces Strategy ( <b>including increased physical activity and cycling</b> )   | <ul style="list-style-type: none"> <li><b>-Number of activities using parks as a venue</b></li> <li>-Feedback from events held in parks and open spaces</li> </ul>  |
| Enhance sport and cultural opportunities offered by the Council   | <ul style="list-style-type: none"> <li>-Working with Bromsgrove Arts &amp; Culture consortium, implement actions from the cultural inclusion and engagement plan</li> <li>-% of physically active adults</li> </ul>   |

## Affordable & sustainable homes

### Why?

Bromsgrove has the highest level of home ownership in Worcestershire, and the smallest private rented sector in the county; demand for housing within the district has had a significant impact on property prices.

Access to affordable housing is recognised as an issue, as is ensuring homes are sustainable into the future.

*What does this mean to me?*

*More affordable and appropriate homes become available.*

*Private tenants have homes which are safe and tenancies which are secure and affordable.*

*Homes can adapt to changes in circumstances and are increasingly energy efficient.*

**Priority:**

### A balanced housing market

**We will:**

Develop and implement a District Housing Strategy

**How we will measure it:**

*-Number of affordable homes (commitments & completions)*

**Affordable & sustainable homes**

| <b>We will</b>   | <b>How we will measure progress?</b>   |
|--|--|
| Develop a plan for the Burcot Lane site  | -Development of a business case for the site   |
| Improve outcomes for tenants in the private rented sector                        | -Number of people assisted by the Private Sector Housing Team  |
| Support people to live and remain in appropriate homes                           | -Disabled Facilities Grants (DFGs): time taken to complete<br>-Feedback on DFGs                              |
| Engage with leaseholders, such as park home residents, to understand their needs | -Estimated number of leaseholders<br>-Number of park home residents<br>-Feedback from leaseholder engagement |
| <b>Work with developers to deliver more energy efficient homes</b>               | -Number of energy efficient homes (commitments & completions)  |

# Communities which are safe, well maintained & green

## Why?

Bromsgrove District Council has committed to playing its part in addressing the impact of climate change; from work to increase recycling to support to reduce fuel poverty, a **green thread** runs throughout this Council Plan.

It is important to ensure that Bromsgrove remains attractive for everyone, and our Place Teams, in partnership with local communities, provide a strong service across the District.

The District is a low crime area; through the North Worcestershire Community Safety Partnership we continue to work hard to address the causes of crime and anti-social behaviour and to support victims.

*What does this mean to me?*

*Crime and anti-social behaviour reduces even further and the fear of crime also starts to decrease.*

*The district is well maintained and people feel involved in keeping it clean.*

*It's easier to recycle more and reduce waste going to landfill.*

Priority:

## Reducing crime & disorder

We will:

-Target the causes of crime affecting the night-time economy

How we will measure it:

# anti-social behaviour reports in the Town & district centres

# crimes in the Town & district centres



## Communities which are safe, well maintained & green

| We will   | How we will measure progress?  |
|---|--|
| Work with partners, schools and communities to reduce crime and the fear of crime   | <ul style="list-style-type: none"> <li>-Number of young people engaging in community safety sessions</li> <li>-Number of events attended by Community Safety team</li> <li>-Support for the Substance Misuse Multi-Agency Forum</li> </ul> |
| Review services to understand how we can adapt to address the implications of climate change                              | <ul style="list-style-type: none"> <li>-Number of charging points in the district</li> <li>-Number of electric vehicles in fleet</li> <li>-Number of taxi licences issued for electric cars</li> </ul>                                     |
| Improve targeted environmental enforcement  | <ul style="list-style-type: none"> <li>-Number of fly tipping incidents in hotspot areas</li> </ul>  |
| Understand the different needs of our local areas in order to keep them clean and tidy                                    | <ul style="list-style-type: none"> <li>-Level of demand for environmental services in each area</li> <li>-Level of community participation in environmental activities (e.g. adopt an area; litter picks)</li> </ul>                       |
| Explore the options to reduce residual waste, increase recycling and maximise the efficiency of waste collection services | <ul style="list-style-type: none"> <li>-Total residual waste</li> <li>-Total amount recycled</li> <li>-Number of bulky waste collections</li> </ul>  |



## An effective & sustainable Council

| Priority              | We will  |
|-----------------------|--|
| Financial stability   | <ul style="list-style-type: none"> <li>-Produce a sustainable financial plan</li> <li>-Ensure prudent borrowing</li> <li>-Undertake effective contract management</li> <li>-Review fees &amp; charges</li> <li>-Manage our assets to get the best outcomes for our residents</li> <li>-Explore investment opportunities</li> </ul>   |
| Sustainability        | <ul style="list-style-type: none"> <li>-Focus more on commercialisation of services; maximising every opportunity to generate income</li> <li>-Review alternative delivery models</li> <li>-Exploit digital technologies, enabling more automation of services</li> <li>- Undertake a fleet review to <b>consider options for electrification and alternative fuel options</b></li> <li>- <b>Review services to understand how we can adapt to address the implications of climate change</b></li> </ul> |
| High quality services | <ul style="list-style-type: none"> <li>-<b>Enable greater digital access to our services</b>; allowing customers to book, pay and do things online when <i>they want to</i>; 24/7</li> <li>-Conduct regular engagement with our communities</li> <li>-Ensure that all in need get appropriate help and support</li> </ul>  |

### Supported by

#### People

- A dynamic workforce, which is supported to learn & develop
- Engaging our communities in service delivery & decision making

#### Partnerships

- Working with the public, private & voluntary sectors
- Utilising commercial opportunities, where appropriate

We will work closely with our partners in the public sector, such as Redditch Borough Council, Worcestershire County Council and the Clinical Commissioning Groups. The local Strategic Partnership, the Bromsgrove Partnership, has three priority themes, which complement the purposes in this plan; Economic Growth; Community Wellbeing; Better Environment

<https://www.bromsgrove.gov.uk/council/policy-and-strategy/bromsgrove-partnership.aspx>

#### Performance

- Focus on the needs of our customers & delivering positive outcomes
- Embracing change to deliver responsive & efficient services

# Financial Information

| <b>BROMSGROVE PROPOSED REVENUE BUDGET 2019/20-2022/23</b>   |                |                |                |                |
|---|----------------|----------------|----------------|----------------|
|   | 2019-20        | 2020-21        | 2021-22        | 2022-23        |
|   | £000           | £000           | £000           | £000           |
| Departmental base budget                                    | 10,798         | 10,823         | 10,729         | 10,729         |
| Incremental Progression/Inflation on Utilities              | 132            | 177            | 221            | 378            |
| Unavoidables Pressures                                      | 366            | 240            | 243            | 245            |
| Revenue Bids/Revenue impact of capital bids                 | 67             | 42             | 25             | 25             |
| Savings and Additional income                               | -332           | -335           | -354           | -459           |
| Reserve release   | -9             | -50            | 0              | 0              |
| Unavoidable pressure funded from balances                   | 150            | 0              | 0              | 0              |
| Efficiency Savings rolled forward                           | 654            | 782            | 885            | 888            |
| <b>Net Revenue Budget Requirement</b>                       | <b>11,826</b>  | <b>11,678</b>  | <b>11,749</b>  | <b>11,806</b>  |
| <b>FINANCING</b>  |                |                |                |                |
| Contribution from worcestershire County Business rates pool | -2,602         | -2,594         | -2,624         | -2,660         |
| New Homes Bonus   | -1,589         | -1,185         | -610           | -295           |
| Collection Fund Surplus (Council Tax)                       | -62            | 0              | 0              | 0              |
| Council Tax   | -8,187         | -8,506         | -8,884         | -9,274         |
| Investment Income   | -38            | -329           | -726           | -1,050         |
| Interest Payable  | 133            | 660            | 1,018          | 1,186          |
| MRP (Principal)   | 816            | 1,142          | 1,388          | 1,600          |
| Discount on advanced pension payment                        | -147           | -40            | -40            | -40            |
| Proposed funding from balances                              | -150           | 0              | 0              | 0              |
| <b>Funding Total</b>  | <b>-11,826</b> | <b>-10,851</b> | <b>-10,479</b> | <b>-10,534</b> |
| <b>General Balances</b>                                     |                |                |                |                |
| Opening Balances  | 4,179          | 4,179          | 3,352          | 2,082          |
| Contribution (from) / to General Balances                   | -0             | -827           | -1,270         | -1,271         |
| Agreed in year release of balances                          |                |                |                |                |
| <b>Closing Balances</b>                                     | <b>4,179</b>   | <b>3,352</b>   | <b>2,082</b>   | <b>811</b>     |

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