



## **BROMSGROVE DISTRICT COUNCIL**

### **MEETING OF THE OVERVIEW AND SCRUTINY BOARD**

MONDAY 16TH MARCH 2015  
AT 6.00 P.M.

COMMITTEE ROOM, THE COUNCIL HOUSE, BURCOT LANE, BROMSGROVE

MEMBERS: Councillors L. C. R. Mallett (Chairman), R. J. Laight (Vice-Chairman), C. J. Bloore, J. S. Brogan, R. A. Clarke, S. R. Colella, B. T. Cooper, P. Lammas, C. R. Scurrall, R. J. Shannon, S. P. Shannon, C. J. Spencer, C. J. Tidmarsh

### **AGENDA**

1. Apologies for Absence and Named Substitutes
2. Declarations of Interest and Whipping Arrangements  
  
To invite Councillors to declare any Disclosable Pecuniary Interests or Other Disclosable Interests they may have in items on the agenda, and to confirm the nature of those interests.
3. Minutes (Pages 1 - 6)
4. Scrutiny of Crime and Disorder Partnerships - Update North Worcestershire Community Safety Partnership (Pages 7 - 20)
5. Summary of Environmental Enforcement (Pages 21 - 24)
6. Action List (Pages 25 - 26)
7. Ipads (Background information and current position)
8. Planning Applications - Backlog Data (Pages 27 - 36)
9. Quarter 3 Finance Monitoring Report (Pages 37 - 50)

10. Overview and Scrutiny Board Work Programme (Pages 51 - 54)
11. Cabinet Work Programme 1st April to 30th July 2015 (Pages 55 - 60)
12. To consider any other business, details of which have been notified to the Head of Legal, Equalities and Democratic Services prior to the commencement of the meeting and which the Chairman, by reason of special circumstances, considers to be of so urgent a nature that it cannot wait until the next meeting.

The Council House  
Burcot Lane  
BROMSGROVE  
Worcestershire  
B60 1AA

5th July 2015

K. DICKS  
Chief Executive



## **INFORMATION FOR THE PUBLIC**

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- Meeting Minutes
- The Council’s Constitution

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## BROMSGROVE DISTRICT COUNCIL

### MEETING OF THE OVERVIEW AND SCRUTINY BOARD

16<sup>TH</sup> FEBRUARY 2015 AT 6.00 P.M.

PRESENT: Councillors L. C. R. Mallett (Chairman), R. J. Laight (Vice-Chairman), C. J. Bloore, J. S. Brogan, R. A. Clarke, S. R. Colella, S. J. Dudley, P. Lammas, R. J. Shannon, S. P. Shannon and C. J. Tidmarsh

Invitees: Councillor D. Booth

Officers: Ms. J. Pickering, Ms. D. Poole, Mr D Riley, Ms L Wood, Ms. J. Bayley and Ms. A. Scarce

#### 111/14 APOLOGIES

Apologies were received on behalf of Councillors B. T. Cooper, C. R. Scurrall and C. J. Spencer. Councillor S. J. Dudley confirmed that he was attending as a substitute for Councillor Cooper.

#### 112/14 DECLARATIONS OF INTEREST AND WHIPPING ARRANGEMENTS

There were no declarations of interest nor of any whipping arrangements.

#### 113/14 MINUTES

The minutes of the meeting of the Overview and Scrutiny Board held on Wednesday 21st January 2015 were submitted.

Members questioned whether a timetable had been set for the roll out of Universal Credit and other welfare reforms in Bromsgrove district. Officers confirmed that this was due to take place in autumn 2015, though the Council had not yet been notified of a specific date.

**RESOLVED** that the minutes of the Overview and Scrutiny Board held on 21st January 2015 be approved as a correct record.

#### 114/14 ACTION LIST

Officers explained that the majority of the actions detailed on the actions list had been resolved prior to the meeting. The only outstanding action concerned the Artrix and Officers were able to confirm that the venue took responsibility for maintaining the building.

115/14 **STAFF SURVEY**

The Acting Human Resources and Organisational Development Manager delivered a presentation on the subject of the staff survey. During the delivery of the presentation she raised the following points for Members' consideration:

- The survey, which was circulated in August 2013, had been completed by 40 per cent of staff.
- There had been delays in analysing the data due to the complexity and volume of the feedback.
- Responses had been treated as confidential and every effort had been made to ensure that individual respondents could not be identified.
- There had been a low response rate from Bromsgrove depot, which would be addressed in any future surveys.
- A Working Group, comprising senior Officers, had been established to consider the feedback provided in the surveys.
- Sub-Groups had also been established to consider four key themes, chaired by members of the Working Group.
- The four key themes identified from analysis of the feedback were; management and the need for managers to manage staff in a different way in a changing environment, the need for more effective internal communications, the importance of an appropriate working environment that enabled staff to be a healthy workforce, and failures in ICT support and the impact of IT improvements on wider service delivery.
- Action had been taken in a variety of areas to address the concerns raised by staff.
- The first event relating to the Council's Time to Change pledge would take place at Bromsgrove Council House on 5th March 2015.
- The Council was participating in the Worcestershire Works Well accreditation process.
- A new performance management framework was being piloted in the business transformation team.
- A new induction process, which would include face-to-face support, mentoring and podcasting, was due to be introduced.
- A generic skills matrix was being launched focusing on 25 skills all staff required in addition to any technical and specialist abilities.
- Additional support for staff was being made available in Bromsgrove and the Phone a Friend service was due to be re-launched with new volunteers.
- Monthly updates were being delivered through Oracle newsletters.
- A staff choir had been launched due to identified links between singing and wellbeing.
- In total 11% of respondents had reported that they had experienced some form of bullying from either the public or other officers in the workplace. The Council's Bullying Policy had been promoted in an attempt to address this problem.
- The information available to staff in respect of corporate priorities, performance measures and strategic purposes had been updated and various ICT policies would be rewritten to ensure they were user friendly for staff.

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- The new survey would be launched outside the school holiday period in order to maximise the number of responses.
- Officers were intending to use the same questions in the survey to ensure that the feedback could be compared to the data from the 2013 survey.

Following the delivery of the presentation Members discussed a number of points in further detail:

- The need for first aider and fire warden training to be delivered as part of the corporate training programme.
- The current content of the Bullying Policy and the extent to which changes needed to be made to the policy in order to secure a reduction in bullying.
- The type of issues that were considered bullying by staff.
- The training delivered in wellbeing sessions, covering healthy eating, physical exercise, breaks from work and health checks.
- The potential for exit interviews to take place in order for the Council to have an understanding why staff left. (Members were informed that these would be introduced across the organisation and the fact that these could only be undertaken on a voluntary basis.)
- The arrangements for the new Performance Development Review (PDR) framework which would look forward towards achieving objectives rather than backwards at past behaviour.
- Some concerns were expressed about the limited number of PDRs that staff had undertaken in recent years and the impact that this could have on both staff morale and performance.
- The provision of regular one-to-one meetings for staff and the fact that these varied in content and timescales.
- The payment of staff by increments rather than in accordance with an assessment of service performance.
- The number of times members of the Corporate Management Team had attended team meetings and the breakdown of attendances at these meetings.
- The number of new members of staff who would be employed by the Council in the following year.
- The potential value of a podcast in the corporate induction process and the benefits of face-to-face contact when welcoming new staff to the organisation.
- The content of the Oracle newsletters and the potential for these newsletters to be sent to Members alongside the monthly newsletter for Councillors.
- The operation of staff from Redditch Town Hall and the extent to which the working environment in the building was appropriate for shared services.
- The work that had been delivered in accordance with the Council's Equalities Plan.
- The reasons why the review of key behaviours in a customer driven organisation had been superseded. Officers explained that this had occurred as part of the on-going work to transform the organisation.

Members also suggested the following amendments to the survey:

- An additional question on the subject of health and wellbeing concerning the option to work from alternative locations to the standard Office workspace.
- The potential for “paternity” to be added as an additional option as a reason why a member of staff may have been subject to bullying or harassment.
- The potential for the option “lack of belief” to be rephrased as “no religious belief”.

Following further discussion the Board

**RESOLVED** that the report be noted.

## 116/14 **QUARTER 3 WRITE OFF OF DEBTS REPORT**

The Revenue Services Manager presented the Quarter 3 Write Off of Debts report covering the period 1st October to 31st December 2014. Members were advised that a number of amendments had been made to the format of the report in accordance with requests made at previous meetings of the Board. This included provision of case studies and further information about the process that Officers followed to collect the debt.

Following presentation of the report Members preceded to discuss a number of points in further detail:

- The garden waste debts and the fact that invoices for this service were raised once a year.
- The potential to provide benchmarking figures for similar local authorities.
- Access to figures for Redditch Borough Council and the difficulty of using this data for comparative purposes due to differences between the District and Borough.
- Council tax arrears and how these figures were recorded for the existing financial year.
- The positive impact of the amendments to the report on the clarity of information provided.

Following further discussion it was

**RESOLVED** that the report be noted.

## 117/14 **MEDIUM TERM FINANCIAL PLAN 2015/16**

The Executive Director for Finance and Corporate Resources presented the Medium Term Financial Plan 2015/16 to 2017/18. During presentation of this report the following areas were highlighted for Members' consideration:

- The report had been amended slightly by comparison to the version that had been presented at the Cabinet meeting earlier in the month.
- These amendments took into account the revision that was required to the released from balances in 206/17 and 2017/18. The impact of the Council



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Tax freeze on future years had not been built into the Cabinet recommendations and therefore the figures were different by £136k per annum.

- In future years Officers were assuming that the Council would increase Council Tax by 1.9%.
- The Council was one of three local authorities to generate levy to the Business Rates Pool and therefore benefit financially from this.
- £87,000 had been proposed to be allocated to the New Homes Bonus scheme. This represented 25% of Government funding that related specifically to the increase in grant from 2014/15 and Cabinet was recommending that this should be allocated to community schemes.
- Worcestershire County Council had received £500,000 from the Government for welfare reform and social care. The County Council had decided to pass this funding to all the districts in the county, divided according to need reported in previous years. This equated to £53k for Bromsgrove.
- Worcestershire County Council had also agreed to match fund the £30,000 Essential Living Fund (ELF) bid that had been proposed by the District Council.
- Officers were assuming that the Government grant settlement in future years would be reduced by 5%.
- Balances were due to fall from £3.7 million to £1.7 million unless further savings were made during 2016/17 and 2017/18.
- An internal audit review of the budget setting process had been launched to enable Officers to learn lessons that could help to improve the process in future years. The Chairman of the Board confirmed that he had contributed to this (and was positive about the improvements to Scrutiny of the budget this year).

Following presentation of the report Members proceeded to discuss a number of points in further detail:

- The involvement of Planning Officers in monitoring housing growth and the financial implications for the district.
- The potential for ward Councillors to submit capital bids on behalf of local communities if appropriate.
- Funding available to groups such as Two Pennies and NewStarts which provided advice and support to residents struggling to manage their finances.
- The Council's continuing support for the Citizens Advice Bureau (CAB).
- The potential impact of the closure of the Redditch branch of the CAB on demand for Bromsgrove services and the need to ensure that grant funding from the Council was not used to subsidise services received by residents outside of the District.
- Financial support available to The Lounge in Alvechurch. The Chairman explained that this support had been provided by the Bromsgrove Local Strategic Partnership.
- The potential impact of further budget savings on the sustainability of Worcestershire Regulatory Services (WRS). Officers expressed

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confidence that the savings could be achieved without having a detrimental impact on services.

- Proposals to change the governance structure of WRS, which was due to be considered at the next meeting of the Worcestershire Shared Services Joint Committee, and the beneficial impact that this might have on the sustainability of the partnership.
- The recent securing of contracts by WRS to deliver services on behalf of other organisations.
- The potential for a larger reduction than 5% to the Government grant to occur in future years. By 2019/20 Officers advised that it was possible that local authorities would be expected to be self-funding.

**RESOLVED** that the report be noted.

## 118/14 **OVERVIEW AND SCRUTINY BOARD WORK PROGRAMME**

Officers advised Members that there would be a heavy agenda at the meeting of the Board on 16th March 2015. For this reason Members agreed not to add any further items for consideration at this meeting. It was also agreed that Councillor B. T. Cooper, the Council's representative on the Health Overview and Scrutiny Committee (HOSC), should be invited to deliver a detailed presentation on the outcomes of the Committee's deliberations in the first four months of the year at the April meeting of the Board.

**RESOLVED** that subject to the preamble above the Work Programme be noted.

## 119/14 **CABINET WORK PROGRAMME 1ST MARCH TO 30TH JUNE 2015**

Members considered the content of the Cabinet Work Programme for the period 1st March to 30th June 2015. Officers explained that following publication, the Modifications to the Bromsgrove District Local Plan item, which the Board had previously expressed an interest in scrutinising, had been removed from the Cabinet Work Programme and Members had been notified of the new timetable which would apply to this item.

The meeting closed at 7.55 p.m.

Chairman



Elected Member

## **BRIEFING NOTE**

To: Overview and Scrutiny Committee  
From: Bev Houghton  
Dept: Community Safety  
Contact Info: 01527 881472

CC: Cllr Margaret Sherrey – Portfolio Holder for Community Services  
Sue Hanley – Deputy Chief Executive  
Judith Willis – Head of Community Services

<b>SUBJECT</b>	North Worcestershire Community Safety Partnership
<b>DATE</b>	16 <sup>th</sup> March 2015
<b>PURPOSE</b>	To provide an update on the progress of the North Worcestershire Community Safety Partnership during 2014/15.
<b>BACKGROUND</b>	
<p>In May 2013, the three district CSPs in Bromsgrove, Redditch and Wyre Forest officially merged to create a single North Worcestershire CSP (NWCSP). The community safety team operates as a shared service in Bromsgrove and Redditch hosted by Redditch Borough Council with Wyre Forest District Council maintaining its own local authority team.</p> <p>Local representation on the NWCSP is fulfilled through a number of positions. Bromsgrove District Council's Elected Member representative is Council Leader and Portfolio Holder for Community Services, Councillor Margaret Sherrey. The Council's Responsible Authority representative is Judith Willis, Head of Community Services. The Community Safety Manager, Bev Houghton supports the CSP and is also the Chair of the Safer Bromsgrove Group.</p> <p>Scrutiny arrangements for the CSP remain unchanged with local authorities continuing to have a statutory duty to scrutinise the work of its local CSP under Section 19 of the Police and Justice Act 2006.</p> <p>Alongside the relationship the Council has with the CSP, there is also a direct role in holding the West Mercia Police and Crime Commissioner (PCC) to account through the established West Mercia Police and Crime Panel. Bromsgrove District Council's representative on the panel is Council Leader and Portfolio Holder for Community Services, Councillor Margaret Sherrey.</p>	
<b>CURRENT POSITION</b>	
<p>A review of CSP arrangements in Worcestershire is due to take place later in 2015. The review is currently in the planning stage and will be led by the Worcestershire Safer Communities Board.</p>	

The local operational partnerships are identified as Safer District Groups and are known as Safer Bromsgrove, Safer Redditch and Safer Wyre Forest. The North Worcestershire Hate Incident Partnership, the Redditch and Bromsgrove Safeguarding Adults Group and the Wyre Forest Vulnerable Adults Group are also sub-groups of NWCSP. The North Worcestershire CSP Structure is shown at **Appendix 1**.

## NORTH WORCESTERSHIRE CSP PLAN

NWCSP has a statutory duty to produce a three year rolling plan outlining how the partnership intends to address key crime and community safety priorities, as identified through its annual Strategic Assessment report.

The Strategic Assessment gathers research, evidence and intelligence from national and regional sources, as well as drawing on the professional expertise of those working locally. It is designed to be a point of reference and guidance to resource community safety initiatives among partner agencies across the area.

The Strategic Assessment is currently being undertaken and a refreshed Partnership Plan will be available from April 2015. The current North Worcestershire CSP priorities are:

- **Anti-Social Behaviour:** Work to reduce the number of anti-social behaviour incidents and bring perceptions in line with the downward trend in reported incidents
- **Burglary and Home Security:** Work to promote home security to reduce incidences of dwelling and non-dwelling burglary and improve residents' feelings of safety in their homes
- **Business and Rural Crime:** To support local delivery of the West Mercia PCC's Business and Rural Crime Strategies
- **Reducing Re-offending:** Work to increase our understanding of the reasons for re-offending in North Worcestershire and reduce the offending behaviour of targeted individuals through continued support of the Integrated Offender Management approach
- **Violence and Abuse:** Working to ensure residents are safe in their local neighbourhoods and at home without having to suffer violence, domestic abuse or hate crime

## CSP FUNDING 2014/15 AND BEYOND

In 2014/15 North Worcestershire CSP had to apply to the PCC for funding. The amount of funding available was based on previous year's allocations received from Central Government.

The projects that have been funded in 2014/15 are:-

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<b>CSP Priority</b>	<b>Project / Initiative</b>	<b>Amount</b>
All	NW Analytical and Research Support	£15,000
Violence & Abuse	NW Domestic Abuse White Ribbon Campaign - 25 <sup>th</sup> Nov to 10 <sup>th</sup> Dec 2014	£5,000
Violence & Abuse	NW Black & Minority Ethnic (BME) Domestic Abuse Pilot Project	£15,000
Violence & Abuse	NW Hate Incident Partnership – Hate Crime Awareness Week Activities in October 2014	£3,000
Reducing Re-offending	NW Reducing Re-offending Activities	£5,000
All	NW Tasking and Consultation Projects	£10,000
Burglary & Home Security	Safer Bromsgrove Secure Homes Initiative	£22,990
Burglary & Home Security	Safer Redditch Home Security/Sanctuary Scheme	£18,000
Multiple	Safer Redditch Safer Streets Initiative	£18,810
Multiple	Safer Wyre Forest Project Support	£15,350
Multiple	Safer Wyre Forest Community Ambassadors and Support	£15,600
Burglary & Home Security	Safer Wyre Forest Home Security and Seasonal Crime Prevention Scheme	£6,680
	<b>Total</b>	<b>£150,430</b>

During the course of the year, the PCC also invited CSPs in West Mercia to apply for additional funding towards CCTV and to support the delivery of the West Mercia Police Business and Rural Crime strategies. These initiatives are outlined below:

<b>Initiative</b>	<b>Amount</b>
Upgrade to North Worcestershire Monitoring Centre Equipment	£10,367.50
Extension to Pub Watch Radio link in Headless Cross, Redditch	£6,445
Contribution to new camera in Kidderminster (Comberton Hill)	£11,997.50
Camera for priority underpass in Redditch Town Centre	£12,000
<b>Total</b>	<b>£40,810</b>

<b>Initiative</b>	<b>Amount</b>
Rural/Business Crime Co-ordinator (North Worcestershire)	£30,000
Target hardening measures to prevent unlawful incursions on business and rural land (NW)	£15,000
Provision of Crime Prevention Design Advice Training (NW)	£10,000
Business and Rural Crime Action Fund (NW)	£20,000
Street Pastors - Bewdley	£4,500
<b>Total</b>	<b>£79,500</b>

In January 2015, the Office of the PCC began discussions with CSPs concerning community safety funding for 2015/16 and beyond. Currently, details are just emerging around how the application process will work and it is not yet known exactly how much funding will be made available to North Worcestershire. The PCC has expressed his support for the work of CSPs and has tasked his office with implementing closer working relationships and less bureaucratic funding arrangements for partnerships. This is in recognition of the CSPs statutory status and prior experience and expertise in performance monitoring and management of community safety projects.

Any new funding arrangements will be developed on the basis of community safety and criminal justice agencies working more closely together on the following objectives contained in the West Mercia Police and Crime Plan:

- Objective 2: To reduce the volume of violent crime with an emphasis on addressing the harm caused by alcohol through partnership working
- Objective 3: To reduce the harm caused by drugs, with a focus on treatment, and targeting those that cause most harm
- Objective 4: To reduce the volume of anti-social behaviour incidents
- Objective 5: To reduce reoffending and bring offenders to account
- Objective 7: To work in partnership to support the most vulnerable people in our society

## LOCAL DELIVERY - SAFER BROMSGROVE GROUP

Local delivery of community safety projects and initiatives falls under the remit of the Community Safety Operational Groups. In Bromsgrove, the Safer Bromsgrove Group meets on a bi-monthly basis to monitor district performance and review local operational delivery. This group is the first point of contact for any local crime and community safety issues or concerns that may require a multi-agency response.

Safer Bromsgrove Projects and Initiatives throughout 2014-15 include:-

### **Forensic Property Marking – SmartWater**

SmartWater domestic property marking kits made available to residents at the cost price £15. Free kits are distributed to domestic burglary victims via West Mercia Police

### **Secure Homes Initiative -**

Provides a gold level home security kit including free SmartWater to every victim of burglary in Bromsgrove and a silver level kit to the immediate neighbours of the affected property. As part of the project, occasionally security works and improvements can be provided to vulnerable residents who require additional support. These works are carried out using a case by case assessment process on referral from partner officers. Police and Crime Commissioner funded

**Bromsgrove High Street Market Stall** – The Community Safety Home Security Market Stall is held on the 1<sup>st</sup> Sat of every month, offering advice, promoting crime prevention tools and products. Cost price SmartWater kits are also available to Bromsgrove residents

### **Seasonal Community Safety/Secure Homes Market Stalls**

The Community Safety Market stall is taken to different parts of Bromsgrove District at community events or on targeted dates to promote community safety and home security messages

**Bromsgrove Street Pastors** - Bromsgrove Street Pastors are members of the Safer Bromsgrove group and provide valuable support and information to partners regarding the night-time economy. The Churches Together group of volunteers patrol Bromsgrove High Street on Friday nights

**Bromsgrove Pub Watch** - Safer Bromsgrove partners attend the regular pub-watch meetings held by local licensees. Partners work with and provide on-going support Pub Watch, sharing best practice and exchanging information to promote a safe and secure night-time economy in Bromsgrove

**Community Safety/Personal Safety Awareness Workshops** - The Community Safety Project Officer attends various resident groups, forums and networks, promoting personal safety, community safety and home security to communities across Bromsgrove

**Fusion Festival Safety Advisory Group** - This Birmingham music festival is held at Cofton Park over the last weekend in August. The Community Safety Project Officer attends the Safety Advisory Group (SAG) with local Parish Council reps to ensure minimum disruption and disturbance to Bromsgrove residents. The SAG includes safety and security representatives from across Birmingham and Worcestershire authorities

**Community Safety - Schools Respect Programme** - This schools support programme provides a variety of classroom workshops and activities, small group work and one-to-one mentoring at a number of local schools. Workshop subjects include recognising and reporting hate crime, understanding healthy relationships and domestic abuse, substance misuse and respect and responsibility. Schools that have taken part in the different programmes are:-

Parkside Middle School  
South Bromsgrove High School  
North Bromsgrove High School  
Hagley High School  
Rigby Hall School,  
Haybridge High School

**North Worcestershire Hate Incident Partnership** - is a sub group of the CSP and delivers a programme of activities and interventions aimed at reducing incidents of Hate Crime across the 3 districts. NWHIP delivers a number activities including:-

- Training for Community Reporting Centres
- Hate Crime Awareness talks and workshops
- Case review and management on behalf of residents who require a multi-agency response to their concerns
- Promotional events and stalls
- Workshops and street theatre productions as part of Hate Crime Awareness Week

**Worcestershire Safe Places Scheme** - The Safe Places Scheme has been set up by a consortium of community safety partners led by Our Way Advocacy, a support group for people with learning disabilities. Local businesses, shops and cafes across the county can sign up to be a 'Safe Place', where vulnerable or distressed members of the public can go to if they feel worried, threatened, confused or just need a short rest. The Scheme is funded by the Police and Crime Commissioner and is being rolled out on a district by district basis with the launch in Bromsgrove planned for Spring/Summer 2015

**Black and Minority Ethnic Women's Domestic Abuse Project: North Worcestershire** - This initiative identifies BME women who may be at risk of/experiencing domestic abuse but feel unable to seek help through current support provision for cultural/ religious reasons. The project is funded by the Police and Crime Commissioner and delivered in partnership with Early Help

**Annual White Ribbon Campaign and 16 Days of Action: 25<sup>th</sup> Nov to 10<sup>th</sup> Dec** - Activities, school workshops and educational events raising awareness of the effects of domestic violence on individuals, families and society. The 16 Days of Action are used to promote domestic abuse support services such as Women's Aid, Stonham, Victim Support and the Freedom Programme.

**Loan Shark Awareness Week: 27<sup>th</sup> to 31<sup>st</sup> October 2014** - A week action informing frontline staff from local organisations and members of the public about the dangers of loan sharks, promoting how to report concerns and access support. Bromsgrove Loan Shark Awareness Week events took place in Rubery and on Bromsgrove High Street with a final event held at St Andrews Church, Charford. Throughout the week 215 money advice and support leaflets were given out to residents and a further 282 were displayed by local organisations. Also, throughout the year over 100 staff from organisations and agencies across Bromsgrove and Redditch undertook loan shark awareness training so they could better identify and support customers who may be at risk

## **NORTH WORCESTERSHIRE CSP DATA AND PERFORMANCE FRAMEWORK**

The North Worcestershire CSP receives a detailed data and performance report at its quarterly meeting. The data is compiled by the CSP analyst and is presented as North Worcestershire information and also broken down into each district. The CSP uses this performance framework to monitor the overall progress and success of various projects and initiatives against the CSP plan

Alongside this, Worcestershire County Council's Research and Intelligence Unit works with West Mercia Police to produce monthly District Crime Profiles based on local political boundaries. These profiles provide information at a District level, with a further break down of key crime types at a Ward and Electoral Division level. Bromsgrove's report is provided at Appendix 2 and all districts reports can be accessed via the following link:-

[http://www.worcestershire.gov.uk/info/20078/community\\_safety](http://www.worcestershire.gov.uk/info/20078/community_safety)

## **APPENDICES**

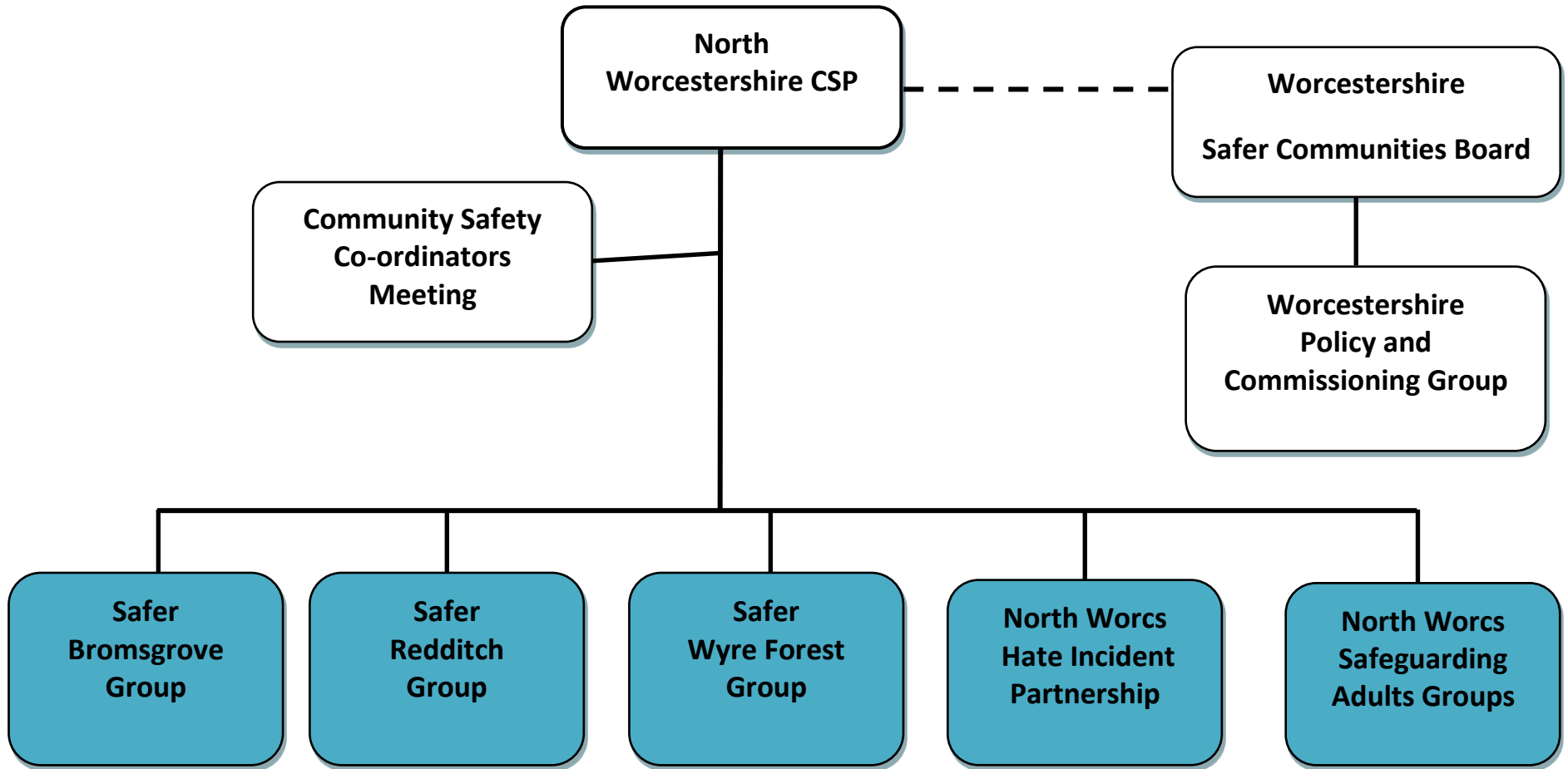
1. Community Safety Partnership Structure
2. Bromsgrove Monthly Crime Report

<b>AUTHOR</b>	Bev Houghton Community Safety Manager Bromsgrove & Redditch Community Safety Team
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<b>CONTACT</b>	Tel: 01527 881472
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North Worcestershire CSP Structure Chart



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## Monthly Crime Report Selection: Bromsgrove Geo-type: District

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- [Section One: Ward Comparisons](#)
- [Section Two: Electoral Division Comparisons](#)
- [Section Three: District Crime Overview](#)
- [Section Four: District Overview of Specific Crime Types](#)
- [Section Five: Crime Type and Group Information](#)

### Introduction

All data is provided by West Mercia Police. The month displayed is based upon the date on which the crime or ASB Incident was recorded.

For guidance as to which crime types are included in the various crime categories featured within this report, please see Section Five.

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### Section One: Ward Comparisons

This section provides information at a Ward level on the volume of offences in key crime groups (Total Crime, Burglary, Violence Against the Person (VAP) with injury, Criminal Damage and Vehicle Crime) and Anti-Social Behaviour. Crimes and ASB Incidents are assigned to a ward based on the specific geographical reference provided, but this is not always possible, e.g. where this reference is missing. Therefore the sum of ward totals may not equal the total for the district.

The following table shows a breakdown of the number of offences per ward for key crime groups in Jan-2015

	<a href="#">Burglary</a>	<a href="#">Criminal Damage</a>	<a href="#">Vehicle Crime</a>	<a href="#">VAP with Injury</a>	<a href="#">Total Crime</a>
Alvechurch	1	3	7	1	21
Beacon	0	1	0	0	3
Catshill	4	7	5	5	25
Charford	3	4	4	1	32
Drakes Cross and Walkers Heath	5	2	2	2	30
Furlongs	2	1	1	2	10
Hagley	2	1	3	1	15
Hillside	4	0	9	0	17
Hollywood and Majors Green	1	2	12	0	19
Linthurst	2	0	0	1	3
Marlbrook	2	1	4	0	12
Norton	0	0	2	0	9
St Johns	5	5	4	5	41
Sidemoor	5	4	3	3	27
Slideslow	4	1	3	0	12
Stoke Heath	1	1	0	1	3
Stoke Prior	6	1	0	4	15
Tardebigge	2	0	1	1	13
Uffdown	2	2	2	0	13
Waseley	0	3	2	1	19
Whitford	0	3	3	0	11
Woodvale	2	0	0	0	6
Wythall South	1	1	5	0	16
Worcestershire	299	374	308	282	2623

The following table shows a breakdown of the number of Anti-Social Behaviour Incidents reported per Ward in Jan-2015 with the data shown as a rate per 1000 population and as a whole number of incidents.

**Table 2: ASB Incidents per Ward**

	ASB Incident Rate	ASB Incidents
Alvechurch	1.500	10
Beacon	0.960	2
Catshill	2.660	12
Charford	3.310	22
Drakes Cross and Walkers Heath	1.200	6
Furlongs	1.630	7
Hagley	0.410	2
Hillside	1.890	9
Hollywood and Majors Green	0.230	1
Linthurst	0.840	2
Marlbrook	1.430	6
Norton	1.590	8
St Johns	11.340	57
Sidemoor	2.320	12
Slideslow	1.290	7
Stoke Heath	1.690	4
Stoke Prior	2.880	6
Tardebigge	0.300	1
Uffdown	0.880	2
Waseley	1.130	5
Whitford	1.430	7
Woodvale	3.700	8
Wythall South	1.230	3
Worcestershire	2.530	1440

Note: As of June 2013 ASB no longer includes 'Hoax Calls'

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## Section Two: Electoral Division Comparisons

The following table shows a breakdown of the number of offences per electoral division for key crime groups in Jan-2015

**Table 3: Offences per Electoral Division**

	Burglary	Criminal Damage	Vehicle Crime	VAP with Injury	Total Crime
Alvechurch	2	4	12	1	37
Beacon	4	4	11	1	39
Bromsgrove Central	5	5	6	5	50
Bromsgrove East	8	1	4	2	28
Bromsgrove South	10	6	4	6	50
Bromsgrove West	5	7	6	3	38
Clent Hills	6	4	6	3	38
Woodvale	8	8	9	5	43
Wythall	6	4	14	2	49
Worcestershire	299	374	308	282	2623

The following table shows a breakdown of the number of Anti-Social Behaviour Incidents reported per electoral division in Jan-2015 with the data shown as a rate per 1000 population and as a whole number of incidents.

**Table 4: ASB Incidents per Electoral Division**

	ASB Incident Rate	ASB Incidents
Alvechurch	1.470	13
Beacon	1.400	16
Bromsgrove Central	6.650	65
Bromsgrove East	0.890	10
Bromsgrove South	2.980	32
Bromsgrove West	1.940	19
Clent Hills	0.960	11
Woodvale	2.370	26
Wythall	0.760	7
Worcestershire	2.530	1440

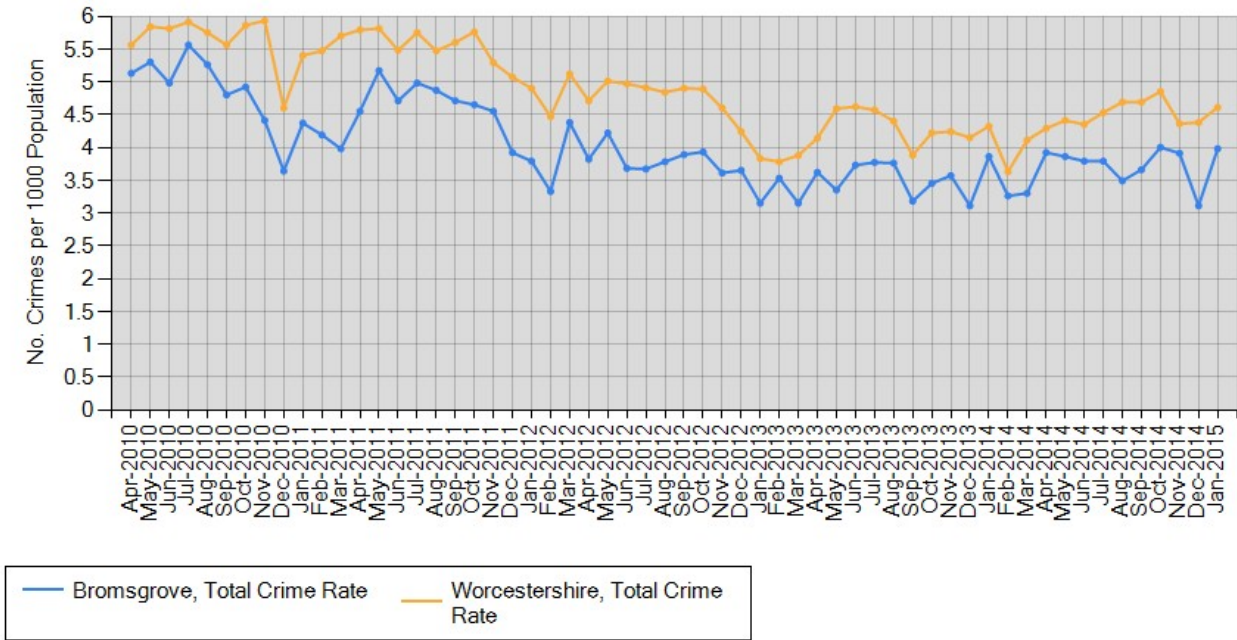
Note: As of June 2013 ASB no longer includes 'Hoax Calls'.

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## Section Three: District Crime Overview

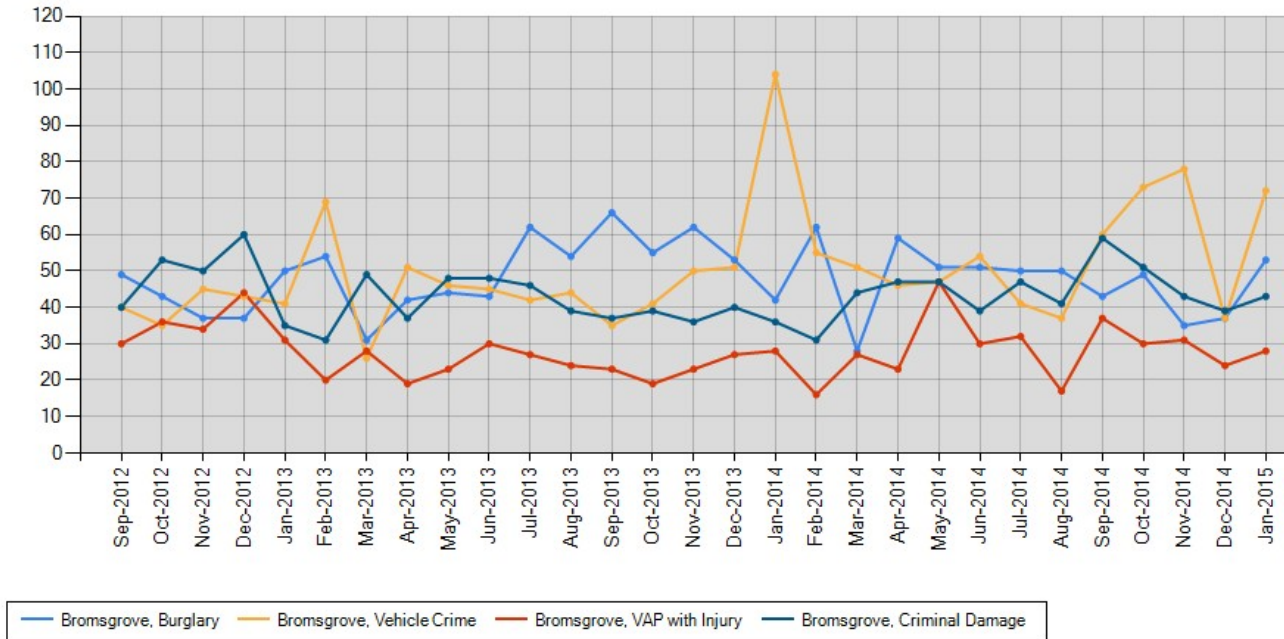
This section provides information at a District level, on the volume and trend of the key crime groups: Total Crime, Burglary, Violence Against the Person (VAP) with Injury, Criminal Damage and Vehicle Crime.

**Chart 1: Monthly District and County Crime Rate**



The above chart can be used to compare the trend in the crime rate in the District to that of the County.

**Chart 2: Key Crime Groups Trend**



The above chart shows the trend in volume over time for some key crime groups in the District as a whole.

The following table shows the District rate per 1000 population and number of offences (in brackets) in Jan-2015 for these crime groups, as well as the County rate for comparison.

Table 5: District rate and number of offences		
	Bromsgrove	Worcestershire
Burglary Rate	0.560 (53)	0.530 (299)
Criminal Damage Rate	0.460 (43)	0.660 (374)
Vehicle Crime Rate	0.760 (72)	0.540 (308)
VAP with Injury Rate	0.300 (28)	0.500 (282)
Total Crime Rate	3.980 (375)	4.610 (2,623)

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The following table shows information on a range of crime types, including a more detailed breakdown of the crime types which make up the key crime groups outlined above - for example, where as the volume and trend for "Burglary" as a whole is shown above, in the table below, you can see the proportion made up of Dwelling and Non-Dwelling offences. Information is displayed at a district level as the number of offences at a ward level is generally too small to provide any valuable insight. Data is shown for the latest six months.

Table 6: Number of Offences per month in the District, key offence types						
	Aug-2014	Sep-2014	Oct-2014	Nov-2014	Dec-2014	Jan-2015
<b>Non-Dwelling Burglary</b>						
Bromsgrove	19	30	29	19	19	29
<b>Dwelling Burglary</b>						
Bromsgrove	31	13	20	16	18	24
<b>Theft from Motor Vehicle</b>						
Bromsgrove	29	47	59	65	30	55
<b>Theft of Motor Vehicle</b>						
Bromsgrove	8	13	14	13	7	17
<b>Drug Offences</b>						
Bromsgrove	33	19	25	21	23	24
<b>Robbery</b>						
Bromsgrove	1	0	0	5	0	5
<b>Shoplifting</b>						
Bromsgrove	38	11	16	28	18	19
<b>Serious Sexual Offences</b>						
Bromsgrove	6	5	7	6	5	4
<b>Assault without injury</b>						
Bromsgrove	28	18	22	26	40	42
<b>Criminal Damage</b>						
Bromsgrove	41	59	51	43	39	43
<b>Total Crime</b>						
Bromsgrove	329	345	377	369	293	375
<b>ASB Incidents</b>						
Bromsgrove	250	256	204	196	200	199

Note: As of June 2013 ASB no longer includes 'Hoax Calls'. Also, as of July 2013 the definition of VAP without injury has changed to include more categories of VAP.

If you require any further information on crime and ASB trends, or if you have any comments or questions about the above information, please feel free to contact the CSP Analyst:

Worcestershire:  
ncaswell@worcestershire.gov.uk

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## Section Five: Crime Type and Group Information

The following provides some guidance as to which crime types are included in the various crime categories featured within this report.

**Total Crime:** total recorded crime

**Burglary:** burglary offences (including attempts) both in a dwelling and a non-dwelling

**Criminal Damage:** including arson and damage to a dwelling, to a non-dwelling, to other property and to a vehicle

**Vehicle Crime:** including theft from a motor vehicle, theft of a motor vehicle and vehicle interference

**Violence Against the Person (VAP) with Injury:** including assault with less serious injury (or ABH) and most serious violence

**Anti-Social Behaviour (ASB):** All OIS incidents recorded with an ASB result code

**Drug Offences:** Possession or trafficking of drugs

**Robbery:** including robbery of business and personal property

**Serious Sexual Offending:** including rape and sexual assault

# Agenda Item 4

**Assault without injury:** common assault including common assault against a PC

**Most Serious Violence:** including murder, attempted murder, manslaughter, causing death by dangerous or careless driving, wounding and grievous bodily harm

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This table outlines the volume of environmental offences the Community Safety Team has investigated, broken down by offence type and the outcome of the investigation. The figures in brackets are whole year figures for 2013/14 to enable comparison.

		ENVIRONMENTAL CRIME TYPE								TOTAL	
		Fly Tipping	Fly Posting	Dog Fouling	Graffiti	Littering	Trade Waste	Waste Carriers Licence			
Cases Investigated		86 (68)	40 (36)	5 (10)	1 (5)	5 (22)	2 (5)	2 (3)	141 (149)		
On-going Investigations		30	1	2	1	2	0	0	36		
*ENFORCEMENT OUTCOMES	No Further Action*	38 (60)	15 (19)	0 (0)	0 (5)	2 (10)	0 (2)	0 (2)	55 (98)		
	Advice	7 (5)	3 (2)	3 (10)	0 (0)	0 (3)	1 (1)	0 (0)	14 (21)		
	Verbal Warning	0 (1)	4 (4)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	4 (5)		
	Written Warning	9 (1)	17 (11)	0 (0)	0 (0)	1 (4)	1 (2)	0 (0)	28 (18)		
	FPN	2 (1)	0 (0)	0 (0)	0 (0)	0 (5)	0 (0)	2 (1)	4 (7)		
	Court Proceedings	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)		

\*NFA includes: lack of evidence, offender untraceable or no crime detected.

Enforcement action can be taken at any level at the discretion of the enforcement officer based on the severity and frequency of the incident. Enforcement is not escalated incrementally.

This table outlines the volume of abandoned vehicle offences the Community Safety Team has investigated and the outcome of those investigations. The figures in brackets are for the whole year period 2013/14 to enable comparison.

<b>ABANDONED VEHICLES</b>		
Cases Investigated		67 (73)
On-going Investigations		0 (0)
<b>ENFORCEMENT OUTCOMES</b>	No Further Action*	40 (48)
	48hr Notice Issued (ABV Only)	17 (16)
	15 Day Notice (private land only)	1 (0)
	Removed to Storage (ABV only)	9 (9)

\*NFA includes: vehicle not found, vehicle removed by owner, advice given or vehicle not classed as abandoned.

This table details the number of fixed penalty notices issued and paid from Apr 2014 to Jan 2015

<b>FIXED PENALTY NOTICES</b>								
	<b>Fly Tipping</b>	<b>Fly Posting</b>	<b>Abandoned Vehicles</b>	<b>Dog Fouling</b>	<b>Graffiti</b>	<b>Littering</b>	<b>Trade Waste</b>	<b>Waste Carriers Licence</b>
<b>Amount of FPNs Issued</b>	2	0	0	0	0	0	0	2 <sup>†</sup>
<b>Number of FPNs Paid</b>	2	0	0	0	0	0	0	0
<b>Payment Rate</b>	100%	100%	100%	100%	100%	100%	100%	0%

<sup>†</sup> These FPNs for waste carriers licence offences remain unpaid. One of these cases has been passed to legal services for review and the other is an outstanding payment.

## **Case Studies - Fly Tipping Investigation**

### **Lea End Lane - Alvechurch**

Incident reported in May 2014 – Waste from a security company based in Castle Bromwich, Birmingham and waste from a resident in Longbridge found on Lea End Lane, Alvechurch. The waste contained personal data of people applying for employment and current employees of the security company. Four PACE interviews were completed and evidence gathered linking an employee to the fly tipping incident. The case file is currently with Legal Services for possible prosecution. The incident was also reported to the Information Commissioner, who has asked Enforcement Officers for their assistance to help complete a case file against the security company for possible prosecution for loss of sensitive/personal data.

### **Carpenters Hill - Beoley**

Incident witnessed and reported by a resident in October 2014 – Waste was being dumped on the side of the road, which was believed to be soil from possible growing of cannabis plants. Initial enquiries led to a vehicle used in the incident being identified and Enforcement Officers attempted to track down the vehicle owners. Further investigation revealed the vehicle had been sold via the eBay internet auction site and as a result of this investigation, the Enforcement Team has now been allowed by eBay to have access to their electronic investigation system called Law Enforcement eRequest. This allows Enforcement Officers to request information about eBay users in the course of an investigation if eBay is believed to have been used as part of the offence.

### **Crabmill Lane – Headley Heath Lane, Wythall**

Incident reported in January 2015 – Interior car parts were found dumped on the verge of Crabmill Lane; contained in the waste were documents identifying the owners of the vehicles that the parts had come from. Further investigations have found that the vehicles have been stolen from resident's addresses cut down for parts and any parts not needed dumped within Bromsgrove. The Enforcement Team is now working with other partners on this on-going investigation.

## **Case Study - Waste Carrier Licence Investigation**

### **Truemans Heath Lane - Wythall**

Incident reported to Enforcement Officers in December 2014 by West Mercia Police Officers. The offender had been stopped by the Police and had not produced a waste carrier licence when requested to do so. A fixed penalty notice was issued by Enforcement Officers to the address given by offender at the time of interview. This address was found to be false; however through joint working Enforcement Officers and Police Officers, were able to trace the offender an address in Wednesbury. A joint visit was made by the Police and Enforcement Officers, who issued a fixed penalty notice to the offender

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**ACTION SHEET - OVERVIEW AND SCRUTINY BOARD 16<sup>th</sup> February 2015**

<b>ITEM</b>	<b>GENERAL COMMENTS</b>	<b>ACTION</b>	<b>OFFICER DEALING</b>	<b>DATE REQUIRED BY</b>	<b>RESPONSE PROVIDED AND DATE PROVIDED</b>
<p><b>Item 5 – Staff Survey</b></p> <p align="center">Page 25</p>	<p>Members received a presentation on the actions taken following the staff survey.</p>	<ul style="list-style-type: none"> <li>a) CMT attendance at team meetings – details to be provided of who has attended which team meetings.</li> <li>b) Equalities Plan for 2014/15 – what has been delivered to date.</li> <li>c) Screen savers with Strategic Purposes – can you guarantee this is now on all machines.</li> <li>d) P18 of the agenda, final item – increase the focus on staff wellbeing initial programme of training – details of what has been delivered and to whom to date.</li> </ul>	<p>Head of Business Transformation &amp; Organisational Development/ Acting HR &amp; Organisational Development Manager</p>	<p>Next meeting 16/03/15</p> <p>Email request sent 17/2 &amp; 25/2/15</p>	
<p><b>Item 7 – Medium Term Financial Plan</b></p>	<p>Members considered the report in respect of the Medium Term finance Plan for 2015/16 – 2017/18</p>	<ul style="list-style-type: none"> <li>a) Clarification on point raised by Cllr Webb at recent Cabinet meetings in respect of Members being able to make capital bids.</li> <li>b) Any cost to the Council arising from the inclusion of Redditch CAB staff ,</li> </ul>	<p>Executive Director Finance and Resources</p>	<p>As soon as possible.</p> <p>Email request sent 25/02/15</p>	

**ACTION SHEET - OVERVIEW AND SCRUTINY BOARD 16<sup>th</sup> February 2015**

ITEM	GENERAL COMMENTS	ACTION	OFFICER DEALING	DATE REQUIRED BY	RESPONSE PROVIDED AND DATE PROVIDED
Page 26		following its closure, within the Bromsgrove CAB. c) Clarification that the application bids for the NHB Grant Scheme will be filtered through Ward Members.			
<b>Item 28 – Overview &amp; Scrutiny Board Work Programme</b>	Members considered their work programme.	a) Update on the progress in respect of the Notice of Interest presentations for the Hanover Street/George House site. b) If a special meeting of Cabinet is to be held, consideration of this being held at 7.00 pm with an O&S meeting at 5.30 pm in order for pre-scrutiny work to feed directly into the Cabinet meeting.	Executive Director Finance and Resources	As soon as possible.  Email request sent 25/02/15	

## Overview and Scrutiny Board 16<sup>th</sup> March 2015

### Planning Applications data

At the Overview and Scrutiny Board meeting held on 19<sup>th</sup> January Members requested further information in order to allow constructive scrutiny of the matter. That information is provided below.

Whilst not part of a formal shared service, the Officers from Bromsgrove and Redditch involved in determining Planning Applications (Development Control/Development Management staff) have been informally working together whilst undertaking the transformation project. This has been the case since the summer of 2014 and has enabled the sharing of skills and provision of support with learning. Within this structure three sub teams exist; each working on different types of applications.

Planning demands for both Councils whether they be pre-application requests for advice, informal enquiries or planning applications for development proposals are all recorded in date order and retained as a single flow of work. The teams then take work from this work source.

- **An explanation of what qualified as a backlog**

Any demand that doesn't have a dedicated case officer working upon it is effectively a demand. Even in a perfect system there would still be some outstanding demands awaiting allocation to a Case Officer.

- **Explanation as to the term data cleansing**

In order to understand our system and improve the way we work we collect data to inform decisions. That data is collected via a spread sheet that all Officers update when required. It is also possible to physically count the outstanding demands as a double check.

There had been some scenarios which had led to errors within the spread sheet. The data cleansing process involved a direct cross check of the two data collection systems to remove the errors and create sound reliable data going forward.

- **Clarification regarding action being taken to address to the issues**

See attached Action Plan.

- **Breakdown of data by size and length of delay**

As the nature of the demands shifts daily, a snap shot of the backlog as it existed on 2<sup>nd</sup> March 2015 has been taken.

# Agenda Item 8

	<b>Bromsgrove</b>	<b>Redditch</b>
No of demands in backlog	43	14
Date of submission of oldest demand in backlog	4 <sup>th</sup> Feb 2015	4 <sup>th</sup> Feb 2015
Type of demand;		
Discharge of condition	0	0
householder	17	5
Commercial	5	1
Minor dwellings	10	5
Pre -app	6	2
Time sensitive	3	1
Permitted development	2	0

- **An explanation as why combined data has been provided for Bromsgrove and Redditch**

As referred to above the Planning Team is working together. This has increased resilience and skill base as well as providing a good support network for learning. Given that all staff are working on demands across both authorities the data used for monitoring the demands and managing work flow on a daily basis is not separated out by authority.

Both Councils retain their own back office system of logging applications (Uniform system) and still submits the necessary returns to central government independently, however on a daily basis the data is not separated out.

- **Comparative data for Redditch Borough Council's planning applications**

See table above.

- **Other authorities that are undergoing transformation.**

Rugby Council and Wolverhampton City Council have both undergone a specific transformation of their Planning Services and the Council's planning team has visited both these authorities. Wyre Forest has also done similar work. The degree to which Councils have followed the transformation ideas will vary as will the exact way of working.

**Ruth Bamford**  
**Head of Planning and Regeneration**

2<sup>nd</sup> March 2015



## PLANNING APPLICATION BACKLOG DATA

Date	No of demands
27.10.14	73
03.11.14	88
10.11.14	78
17.11.14	56
24.11.14	62
01.12.2014	45
08.12.2014	49
22.12.2014	45
29.12.2014	60

### NOTE:

The date represents the day the backlog was counted – Monday mornings.

No of demands – all planning applications and pre app enquiries we physically had in the box waiting to be considered. This number represents the backlog for both Bromsgrove District and Redditch Borough Councils combined.

The date in red represents when the data was cleansed; and therefore information post the 17<sup>th</sup> November is a little more reliable.

### **Please note:**

that over the Christmas period and with the ability to submit a planning application using the portal on any day you like (i.e. not just working days) the Department always anticipate an increase in submissions over this period and thus the rise on the 29<sup>th</sup> is to be expected.

Ruth Bamford  
Head of Planning and Regeneration  
12<sup>th</sup> January 2015

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## Bromsgrove District Council (BDC)

### Development Management Improvement Plan

#### Background

BDC in conjunction with Redditch Borough Council (RBC) has done much to transform its services to the benefit of the customer, with a particular focus on securing good outcomes (acceptable schemes) One consequence of this approach is that determining applications sometimes takes longer than the statutory timescale. Notwithstanding this, BDC is proud of its positive approach to schemes, as evidenced by the numbers of applications granted planning permission.

Bromsgrove applications granted				
	2012/13		2013/14	
	% Granted	Overall % Granted	% Granted	Overall % Granted
Majors	80%	80%	100%	91%
Minors	80%		82%	
Others	84%		93%	

The Council's approach as a whole is to work to this end, and not be driven by a target culture. Nevertheless BDC recognises that timely decisions are part of a quality service and wants to improve the times in which it determines applications.

#### Identification of issues

From analysing the timelines for major applications over the two year period on which designation was based, we have identified these reasons as contributing to the lengthy times taken to determine majors.

- Lack of staffing due to recruitment and retention issues
- Time taken between application receipt and getting to the case officer
- Officer assessment and negotiation (delay in initial scoping and discussions with applicants; limited proactive case management – chasing responses etc)
- Late responses from the public, and statutory consultees
- S106 agreements – delays in establishing Heads of Terms and completing the legal aspects

Overall, there has not been a focus on the timescales.

There are other aspects of the service which we want to improve as part of our drive for continuous improvement. For example a focus on resourcing to ensure staff are deployed in the most effective way, training for committee members to understand the implications of delays in determining applications, using peer support from Wolverhampton Council to help identify waste in the system and where processes are not working, taking part in the Planning Quality Framework project to ensure we benchmark appropriately against others.

## Timescales

There are a number of improvement actions either already implemented, or underway. The majority of the Councils' services are now shared with RBC and Planning Managers have been working over that same time period to bring together the two planning departments which includes, alongside the transformation work, stream lining of processes, recruiting staff to ensure the team is fully resourced, introducing new IT software and considering two schemes of delegation.

It is considered that with a full team and a transformed service that the following table of actions will result in more timely major decisions within the statutory timescales. There is a particular focus on directing the improved resources towards major proposals and working with the developer to achieve bespoke timescales as appropriate.

The implementation of the improvement plan will continue to improve the way of working in BDC and improve the service to customers. The actions set out a structured programme of improvements which is supported by advice from the Planning Advisory Service and Wolverhampton City Council acting as a critical friend.

## Key Improvement Aims

Based on the areas identified above as contributory factors to the time taken to deal with applications, we have identified these main areas for improvement.

### **1. Improve initial stages (registration and validation)**

Faster registration and validation of applications to reduce non-productive time at an early stage. Working with customers to improve quality of submission to enable validation. Remove backlog and get applications to officers more quickly.

### **2. Greater focus on timeliness of decisions during the assessment and negotiation phase**

Whilst still working to achieve the best outcome and giving applicants the chance to amend schemes to work towards approval, ensure that a project management approach gets everything in place for a timely decision. Use PPAs and EoTs where appropriate.

### **3. Improve consultation response times from consultees**

Make sure consultees are aware of the timescales they need to meet; early identification of late responses to enable action to be taken; early identification of issues by consultees to ensure they can be resolved wherever possible within timescales.

### **4. Streamline the planning obligation process**

# Agenda Item 8

Ensure HoTs are discussed with applicants early in the process (including at pre-app stage) to make sure that these discussions don't result in delays to determinations. Dual recommendations (as many other authorities) giving delegated authority to determine applications if no PPA/EoT signed or deadline extended to help to address the most significant cause of delays to major applications.

The improvement plan contains other actions relating to resourcing and service improvement which were a fundamental reason for BDC not hitting the statutory timescales.

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## IMPROVEMENT PLAN FOR BDC FOLLOWING DESIGNATION UNDER SECTION 62 (A) OF THE 1990 PLANNING ACT AS AMENDED

AREA FOR IMPROVEMENT	ACTIONS	IMPACT	TIMESCALE	RESPONSIBLE OFFICER	COMMENTS
<b>Improve initial stages upon application receipt</b>	Post Admin Officer to receive training regarding what is a "major" application.	Early identification of major applications as a priority; major applications will not be delayed in getting to a case officer	Completed by 01.01.15		
	Post Admin Officer to give major applications to Manager within one day for him to allocate to officers.	Reduce time wasted early on; application to case officer faster.	Ongoing since 01.01.15		
	Case Officer for major applications to check if valid by second/third day.	Reduce non productive time; early identification of valid/invalid.	Ongoing since 01.01.15		
	If valid, Case Officer for major applications to calculate decision date and Committee date and put on Committee list for the relevant committee by day 3.	Provide timescales to work to; ensure officers and managers are aware of the aimed for determination date.	Ongoing since 01.01.15		
<b>Greater focus on timeliness of decisions during the assessment and negotiation phase</b>	Regular monitoring of progress towards timescales and identification of appropriate action.	Regular performance analysis will enable early identification of capacity issues and potential delays to applications	On-going since 01.01.15		
	Offer Extension of Time agreements with developers or Planning Performance Agreements; use of standard templates and training for staff	Working with applicants to ensure positive outcomes and timely decisions			Use PAS templates and have training for officers
<b>Resourcing</b>	Majors to be more evenly distributed amongst experienced planners to avoid a log jam.	Delays reduced; better deployment of resources	On-going since 01.01.15		It is considered that the department now has the appropriate number of Principal Officers but further work is needed to match other staff and non major applications.
	Fine tuning of data and measures to better understand the number of officers needed in the department and to ensure the skill set matches types of major applications received.	Better deployment of resources	Completed at 01.01.15 but needs to be reviewed		
	Use PAS Planning Quality Framework to support this	Better data, benchmarked against others, on which to make management decisions	Start 03 2015		
<b>Improve consultation response times from consultees</b>	Head of Service to continue to meet monthly with Worcestershire County Council Highways to discuss all live major applications and time issues.	Timely consultee responses to enable case officer to take into account in good time, responding as appropriate	Agenda item on-going since 01.01.15		
	Agree a procedure with Worcestershire County Council about how relevant departments respond in a timely manner e.g. it is better for the District Council to get comments from different departments separately and sooner than a later comprehensive response.	WCC accept timescales and seek to meet them. Timely consultee responses to enable case officer to take into account in good time, responding as appropriate	28.02.15		
	Any issues with Worcestershire County Council not commenting on time to be raised by Head of Service to BDC CEO to then raise with WCC CEO.	Management and early resolution of delays	On-going since 01.01.15		
	Timely initial consultation with statutory consultees; phone call within the first week of the consultation period to establish if there are any emerging planning issues or timescale issues.	Management and early resolution of delays	On-going since 01.01.15		

	Work with stakeholders to get buy-in to pre-application process. (Some stakeholders give more attention to live applications than to pre-application queries).	Early identification of issues	On-going since 01.01.2015		
<b>Streamline planning obligation processes</b>	Case Officers to advise Legal team as soon as possible of 106 issues and to give Committee date and decision date.	Pressure to adhere to timescales.	On-going since 01.01.15		
	Increase use of standard Heads of Terms Agreements with applicants at an early stage and Development Management Manager to liaise with Legal Services Manager to ensure overall progression of 106'S.	Pressure to adhere to timescales.	On-going since 01.01.15		
Page 36	Re-introduce dual recommendations in Committee reports e.g. Authority to Head of Service to approve if 106 signed by given date or refused if 106 not signed by the date.	Reduce delays created by developer inactivity particularly after a resolution to approve			
	Formulation and use of standard agreements				
<b>Service improvement</b>	Work with peers from Wolverhampton Council to improve process	Effective processes that reflect BDC's priorities	31.03.15		
	Take part in Planning Advisory Service, Planning Quality Framework.	Continuous improvement of service.	From 28.02.2015		



**Overview & Scrutiny Board**

**16<sup>th</sup> March 2015**

**APRIL - DECEMBER (QUARTER 3) FINANCE MONITORING REPORT 2014/15**

<b>Relevant Portfolio Holder</b>	Councillor Mike Webb, Portfolio Holder for Finance, Partnerships and Economic Development
<b>Relevant Head of Service</b>	Jayne Pickering, Executive Director Finance and Corporate Resources
<b>Non-Key Decision</b>	

**1. SUMMARY OF PROPOSALS**

- 1.1 To report to The Overview and Scrutiny Board on the Council's financial position for Revenue and Capital for the period April -December 2014 (Quarter 3 – 2014/15)

**2. RECOMMENDATIONS**

- 2.1 That the Overview and Scrutiny Board note the current financial position on Revenue and Capital as detailed in the report and comment as it sees necessary.

**3. KEY ISSUES**

- 3.1 This report provides details of the financial information across the Council. The aim is to ensure officers and members can make informed and considered judgement of the overall position of the Council. The report is currently based on the departments within the Council. The aim is to report the financial position across the strategic purposes from April 2015 when the new financial system is implemented.
- 3.2 This report includes both revenue and capital expenditure with a summary for the Council followed by the departmental analysis of expenditure.

**Overview & Scrutiny Board**

**16<sup>th</sup> March 2015**

**Revenue Budget summary  
Quarter 3 (April – December) 2014/15 – Overall Council**

3.3 Internal recharges have not been included in these figures to allow comparison for each service area. However Support costs have been included.

Service Head	Revised Budget 2014/15 £'000	Profiled Budget 2014-15 £'000	Actual Spend 2014-15 £'000	Variance to date £'000	Projected Outturn 2014/14 £'000	Projected Variance £'000
BDC Reg Client	154	88	36	-52	114	-40
Business Transformation	2,429	1,186	1,161	-25	2,375	-55
Community Services	2,378	1,104	1,050	-53	2,271	-107
Corporate Resources	1,993	1,440	1,394	-46	1,945	-48
Customer Access & Financial Support	567	-97	-151	-55	516	-51
Environmental Services	2,506	1,268	1,449	181	2,771	265
Finance & Resources	464	280	298	17	496	33
Legal & Democratic Services	832	485	497	12	846	14
Leisure & Cultural Services	2,369	1,562	1,548	-14	2,338	-31
Planning & Regeneration	712	584	580	-4	714	2
<b>SERVICE TOTAL</b>	<b>14,403</b>	<b>7,900</b>	<b>7,861</b>	<b>-40</b>	<b>14,385</b>	<b>-18</b>
Interest Payable	283	212	0	-212	0	-283
Interest on Investments	-58	-31	-30	0	-58	0
<b>COUNCIL SUMMARY</b>	<b>14,628</b>	<b>8,082</b>	<b>7,830</b>	<b>-252</b>	<b>14,327</b>	<b>-301</b>

**Financial Commentary:**

At the end of quarter 3 there is a predicted saving against budget of £301k. This includes a number of variances across services as detailed in this report. It also includes an shortfall in income relating to Environmental Services. The initial budget was based on £250k income realised from the potential sale of the Trade Waste service. Officers are now reviewing the position on Trade Waste to bring forward options that may be available for service delivery. It is anticipated that this will be presented to members in early 2015/16. In addition to the shortfall in income there has also been an increase in vehicle repairs and maintenance.

The savings on interest payable is due to an the initial budget including costs associated with borrowing to support the capital programme during 2014/15. This has not been required this year due to slippage on a number of capital schemes.

**Overview & Scrutiny Board**

**16<sup>th</sup> March 2015**

**Capital Budget summary  
 Quarter 3 (April -December) 2014/15 – Overall Council**

Department	Revised Budget 2014-15 £'000	Profiled budget April - Dec £'000	Actual spend April - Dec £'000	Variance to date £'000	Projected Outturn 2014-15 £'000	Projected Variance £'000
Regulatory Services	19	2	2	-0	19	-0
Business Transformation	90	90	70	-20	90	0
Community Services	562	562	400	-161	562	0
Environmental Services	235	235	235	-0	235	0
Leisure & Cultural Services	577	577	254	-323	578	2
Planning & Regeneration	4,327	4,327	4,306	-20	4,306	-20
Budget for Support Services Recharges to be allocated to the schemes at the end of 2014/15	25	0	0	0	25	0
<b>TOTAL</b>	<b>5,834</b>	<b>5,792</b>	<b>5,268</b>	<b>-524</b>	<b>5,816</b>	<b>-18</b>

**Financial Commentary**

Due to the review of Environmental Services, there has been a delay in the procurement of vehicles. Officers have now developed a programme for 15/16. This means that the capital budget has to be carried forward to 2015/16. The parkside project within Planning and Regeneration has also planned spend going into early 15/16.

**Overview & Scrutiny Board**

**16<sup>th</sup> March 2015**

**Regulatory - Client  
Quarter 3 (April - December) 2014/15**

**Revenue Budget summary**

Service Head	Revised Budget 2014/15 £'000	Profiled Budget 2014-15 £'000	Actual Spend 2014-15 £'000	Variance to date £'000	Projected Outturn 2014/14 £'000	Projected Variance £'000
BDC Reg Client	351	236	193	-43	304	-47
Environmental Health / Protection / Enforcement	-11	-8	-7	1	-8	3
Pest & Dog control	0	0	-4	-4	-4	-4
Public Health	0	0	0	0	0	0
Licenses (all)	-186	-139	-146	-7	-179	7
CMT	0	0	0	0	0	0
<b>Grand Total</b>	<b>154</b>	<b>88</b>	<b>36</b>	<b>-52</b>	<b>114</b>	<b>-40</b>

**Financial Commentary:**  
There is currently an expected saving within the Worcestershire Regulatory Services function which will be shared across all partners and this represents the BDC share.

**Worcestershire Regulatory Services  
Quarter 3 (April - December) 2014/15**

**Capital Budget summary**

BDC share of Regulatory - WETT shared service	19	2	2	-0	19	-0
<b>Total</b>	<b>19</b>	<b>2</b>	<b>2</b>	<b>-0</b>	<b>19</b>	<b>-0</b>

**Financial Commentary:**  
The expenditure for a new IT System is jointly funded by all partners in accordance with the business case. The £19k represents the financial cost for Bromsgrove and it is expected to be fully spent by the end of the financial year.

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**Overview & Scrutiny Board**

**16<sup>th</sup> March 2015**

**Business Transformation  
Quarter 3 (April - December) 2014/15**

**Revenue Budget summary**

Service Head	Revised Budget 2014/15 £'000	Profiled Budget 2014-15 £'000	Actual Spend 2014-15 £'000	Variance to date £'000	Projected Outturn 2014/14 £'000	Projected Variance £'000
ICT	1,945	823	881	59	1,982	37
Human Resources	304	228	172	-55	239	-64
Transformation	65	49	40	-9	66	0
Equalities	34	25	35	10	32	-2
Policy	81	61	32	-29	55	-26
<b>Grand Total</b>	<b>2,429</b>	<b>1,186</b>	<b>1,161</b>	<b>-25</b>	<b>2,375</b>	<b>-55</b>

**Financial Commentary:**

There are a couple of posts within the HR department that are currently vacant and maternity leave cover is being provided internally. One of the posts has been filled and therefore the savings will not be as significant at the end of the financial year.

An in year saving has been identified of £40k on training, however a programme is in place moving forward.

**Capital Budget summary**

Capital Project Description	Revised Budget 2014-15 £'000	Profiled budget April - Dec £'000	Actual spend April - Dec £'000	Variance to date £'000	Projected Outturn 2014-15 £'000	Projected Variance £'000
Infrastructure refresh and PSN	90	90	70	-20	90	0
<b>Total</b>	<b>90</b>	<b>90</b>	<b>70</b>	<b>-20</b>	<b>90</b>	<b>0</b>

**Financial Commentary:**

Work continues with phase I of the PSN project, with work about to commence on Phase II.

**Overview & Scrutiny Board**

**16<sup>th</sup> March 2015**

**Community Services  
Quarter 3 (April - December) 2014/15**

**Revenue Budget summary**

Service Head	Revised Budget 2014/15 £'000	Profiled Budget 2014-15 £'000	Actual Spend 2014-15 £'000	Variance to date £'000	Projected Outturn 2014/14 £'000	Projected Variance £'000
Housing Strategy	1,769	696	681	-15	1,712	-58
Community Safety & Transport	497	303	252	-51	449	-48
Community Cohesion	111	104	117	13	110	-1
<b>Grand Total</b>	<b>2,378</b>	<b>1,104</b>	<b>1,050</b>	<b>-53</b>	<b>2,271</b>	<b>-107</b>

**Financial Commentary:**

There has been a reduction in the cost of running the community transport scheme due to the contract being renegotiated. There has been an increase in income for lifeline services due to changes in funding. Within Housing Strategy there is a saving due to reduced spending as the BDHT management fees have not increased as expected and some salary savings due to temp vacancy. There has been a saving on HOS costs due to post being recruited on a lower salary point. These savings which have been identified have been included in the 2015/16 - 2017/18 Medium term financial Plan.

**Capital Budget summary**

Capital Project Description	Revised Budget 2014-15 £'000	Profiled budget April - Dec £'000	Actual spend April - Dec £'000	Variance to date £'000	Projected Outturn 2014-15 £'000	Projected Variance £'000
Disabled facilities Grant	515	515	376	-139	515	0
Energy Efficiency Home Insulation Project	0	0	0	0	0	0
Grants - affordable housing	23	23	19	-4	23	0
Implementation of Localism Changes	5	5	0	-5	5	0
Discretionary Home Repair Assistance & Housing Renewal Grants	19	19	5	-14	19	0
<b>Total</b>	<b>562</b>	<b>562</b>	<b>400</b>	<b>-161</b>	<b>562</b>	<b>0</b>

**Financial Commentary:**

Officers are continuing to work with residents to ensure all support is in place in their homes. Affordable Housing grants relate to funds to support Registered Social Landlords and these have not yet been drawn on for 2014/15

**Overview & Scrutiny Board**

**16<sup>th</sup> March 2015**

**Corporate Services  
Quarter 3 (April - December) 2014/15**

**Revenue Budget summary**

Service Area	Revised Latest Budget 14-15 FY £'000	Budget April - Dec £'000	Actual Spend April - Dec £'000	Variance to date £'000	Projected Outturn 2014-15 £'000	Sum of Projected Variance £'000
Corporate Resources	1,709	1,231	1,198	-33	1,667	-42
Corporate Admin/ central post & printing	283	209	196	-14	278	-5
<b>Grand Total</b>	<b>1,993</b>	<b>1,440</b>	<b>1,394</b>	<b>-46</b>	<b>1,945</b>	<b>-48</b>

**Financial Commentary:**

Communications services have a saving of £14k on various budgets relating to marketing/promotion. Saving within Corporate Services is due to the vacant post of Executive Director Planning & Regulatory. These savings identified have been included in the 2015/16 - 2017/18 medium term financial plan.

**Customer Access & Financial Support  
Quarter 3 (April - December) 2014/15**

**Revenue Budget summary**

Service Head	Revised Budget 2014/15 £'000	Profiled Budget 2014-15 £'000	Actual Spend 2014-15 £'000	Variance to date £'000	Projected Outturn 2014/14 £'000	Projected Variance £'000
Customer service centre	330	234	235	1	341	11
Financial Support	72	46	42	-5	66	-6
Revenues & Benefits	149	-389	-440	-51	94	-54
Valuation Services	16	12	12	-0	15	-1
<b>Grand Total</b>	<b>567</b>	<b>-97</b>	<b>-151</b>	<b>-55</b>	<b>516</b>	<b>-51</b>

**Financial Commentary:**

During Quarter 3 it has been possible to reduce the expected overspend on customer services through management of resources made possible due to a reduction in demand being handled by the Customer Service Centre. The Revenues & Benefits underspend is due to savings achieved through Service Reviews and shared service arrangements with Redditch Borough Council, which has reduced the number of managers in the service.

**Overview & Scrutiny Board**

**16<sup>th</sup> March 2015**

**Environmental Services  
Quarter 3 (April - December) 2014/15**

**Revenue Budget Summary**

<b>Service Head</b>	<b>Revised Budget 2014/15 £'000</b>	<b>Profiled Budget 2014-15 £'000</b>	<b>Actual Spend 2014-15 £'000</b>	<b>Variance to date £'000</b>	<b>Projected Outturn 2014/14 £'000</b>	<b>Projected Variance £'000</b>
Car Parks/Civil Enforcement Parking	-623	-513	-484	30	-617	5
Cemeteries	32	27	15	-11	13	-19
Cesspools/Sewers	-108	-80	-24	56	-41	67
CMT	50	38	37	-1	50	0
Depot	690	499	369	-130	598	-91
Grounds Maintenance	441	294	307	13	416	-25
Highways	174	104	71	-32	125	-49
Refuse & Recycling	937	317	627	310	1,295	359
Street Cleansing	882	573	547	-26	896	14
Transport	-40	-42	-63	-21	-41	-1
Waste Management, policy, promotion, management	-5	-4	-2	2	-2	3
Climate Change	16	12	14	2	17	1
Land Drainage	61	45	35	-10	61	1
<b>Grand Total</b>	<b>2,506</b>	<b>1,268</b>	<b>1,449</b>	<b>181</b>	<b>2,771</b>	<b>265</b>

**Financial Commentary:**

- Income from off street/on street car parking enforcement is lower than anticipated. Officers will be meeting with Wychavon District Council who provides the parking service under an SLA agreement to discuss this and the SLA payments.
- Bromsgrove Bereavement Services income is more than budgeted and accounts for the projected surplus.
- Cesspools continue to show a deficit due to the removal of trade effluent at Frankley and other pumping stations.
- Salary savings due to vacant posts within Depot services account for most of the projected underspend.
- Savings within the Highways team are due to staff vacancies.
- A £250k saving was built into the Trade Waste Service for 2014-15 for the sale of the trade list. Members have asked Officers to look at some additional options for moving the service forward but due to the timescales, will result in the saving not being achievable in this financial year. Ongoing issues with vehicle breakdown within the service will continue until new freighters are received nearer the end of the financial year.



**Overview & Scrutiny Board**

**16<sup>th</sup> March 2015**

**Capital Budget Summary**

Capital Project Description	Revised Budget 2014-15 £'000	Profiled budget April - Dec £'000	Actual spend April - Dec £'000	Variance to date £'000	Projected Outturn 2014-15 £'000	Projected Variance £'000
North Cemetery Phase 2	2	2	2	0	2	0
Refuse collection vehicle replacement programme	126	126	126	0	126	0
Flooding Mitigation Measures	36	36	36	0	36	0
<b>Total</b>	<b>235</b>	<b>235</b>	<b>235</b>	<b>-0</b>	<b>235</b>	<b>0</b>

**Financial Commentary:**

North Cemetery Phase 2 - work is now at a the design stage therefore the budget has been reprofiled to reflect expenditure taking place at the beginning of 2015/16.  
 Refuse Vehicle replacement programme is for Environmental Services Vehicles. Some procurement of vehicles is taking place but the majority is on hold until the Environmental Services review .  
 Flood Mitigation Measures - replacement of culvert grilles - the work has been undertaken but invoices have not yet been received

**Finance and Resources  
Quarter 3 (April - December) 2014/15**

**Revenue Budget summary**

Service Head	Revised Budget 2014/15 £'000	Profiled Budget 2014-15 £'000	Actual Spend 2014-15 £'000	Variance to date £'000	Projected Outturn 2014/14 £'000	Projected Variance £'000
Accounts & Financial Management	434	250	266	16	465	32
Central Overheads	30	30	31	1	31	1
<b>Grand Total</b>	<b>464</b>	<b>280</b>	<b>298</b>	<b>17</b>	<b>496</b>	<b>33</b>

**Financial Commentary:**

The projected overspend is due to redundancy and pension strain costs following a service review. This has been reduced from Qtr 2 through vacant posts.

**Overview & Scrutiny Board**

**16<sup>th</sup> March 2015**

**Legal, Equalities and Democratic Services  
Quarter 3 (April - December) 2014/15**

**Revenue Budget Summary**

Service Head	Revised Budget 2014/15 £'000	Profiled Budget 2014-15 £'000	Actual Spend 2014-15 £'000	Variance to date £'000	Projected Outturn 2014/14 £'000	Projected Variance £'000
Democratic Services & Member Support	483	306	303	-3	478	-5
Election & Electoral Services	175	80	83	3	175	-0
Professional Legal Advice & Services	266	186	183	-3	267	1
Land Charges	-92	-87	-72	15	-74	18
<b>Grand Total</b>	<b>832</b>	<b>485</b>	<b>497</b>	<b>12</b>	<b>846</b>	<b>14</b>

**Financial commentary:**

Staffing vacancy within Democratic Services has resulted in a small saving. At the time of reporting the European Election accounts had not been finalised. Members are advised that there is a likelihood that this area will result in an underspend once the election accounts have been agreed - it is not however possible to identify the extent of this underspend at this stage. Search requests are considerably lower than predicted in this final quarter resulting in under achieved income. This is however driven by the market and outside of our control.

**Overview & Scrutiny Board**

**16<sup>th</sup> March 2015**

**Leisure and Cultural Services  
Quarter 3 (April – December) 2014/15**

**Revenue Budget summary**

<b>Service Head</b>	<b>Revised Budget 2014/15 £'000</b>	<b>Profiled Budget 2014-15 £'000</b>	<b>Actual Spend 2014-15 £'000</b>	<b>Variance to date £'000</b>	<b>Projected Outturn 2014/14 £'000</b>	<b>Projected Variance £'000</b>
Business Development	800	619	629	9	818	18
Cultural Services	272	301	295	-6	271	-1
Leisure & Cultural Mgt	119	89	94	5	118	-1
Parks & Green Space	354	117	122	5	355	1
Sports Services	824	443	404	-39	776	-49
<b>Grand Total</b>	<b>2,369</b>	<b>1,570</b>	<b>1,543</b>	<b>-26</b>	<b>2,338</b>	<b>-31</b>

**Financial Commentary:**

Business development income has reduced in relation to the Spadesbourne suite as we prepare to relocate to Parkside resulting in a predicted overspend. Sports services is predicting an underspend in sports development and car park refunds at the Dolphin Centre, however this may be offset during the busier months ahead.

**Capital Budget summary**

<b>Capital Project Description</b>	<b>Revised Budget 2014-15 £'000</b>	<b>Profiled budget April - Dec £'000</b>	<b>Actual spend April - Dec £'000</b>	<b>Variance to date £'000</b>	<b>Projected Outturn 2014-15 £'000</b>	<b>Projected Variance £'000</b>
Sports Facilities	74	74	64	-10	76	2
Play Areas	412	412	191	-221	412	-0
Other Schemes	91	91	-1	-92	91	0
<b>Total</b>	<b>577</b>	<b>577</b>	<b>254</b>	<b>-323</b>	<b>578</b>	<b>2</b>

**Financial Commentary:**

Officers have advised that all schemes are scheduled to take place before the end of the financial year, so the budgets have been re-profiled to reflect the fact that expenditure will be in - Quarter 4 (Jan – March 2015).

The revised full year budget has been re profiled to reflect expenditure planned for 2015/16

There is a new project for approval: £40k of S106 funding to be utilised to improve the quality of the parks and public open spaces in and around the Oakalls.

**Overview & Scrutiny Board**

**16<sup>th</sup> March 2015**

**Planning and Regeneration  
Quarter 3 (April - December) 2014/15**

**Revenue Budget summary**

Service Area	Revised Latest Budget 14-15 FY £'000	Budget April - Dec £'000	Actual Spend April - Dec £'000	Variance to date £'000	Projected Outturn 2014-15 £'000	Sum of Projected Variance £'000
Building Control	-128	-98	-72	25	-92	36
Development Control	213	147	149	2	169	6
Economic & Tourism Development	150	178	185	7	220	20
Emergency Planning / Business Continuity	14	10	10	-0	14	0
Strategic Planning	404	303	265	-38	351	-53
Town Centre Development	59	43	43	-0	53	-6
<b>Grand Total</b>	<b>712</b>	<b>584</b>	<b>580</b>	<b>-4</b>	<b>714</b>	<b>2</b>

**Financial Commentary:**

Strategic Planning has had a number of vacancies which will not be filled until early 2015/16. There are also a number of budgets that will be underspent.  
 Building Controls income is projected to be slightly down due to less demand on services.  
 Development Control planning applications are lower than the previous year but have assumed income will increase to budget.

**Capital Budget summary**

Capital Project Description	Revised Budget 2014-15 £'000	Profiled budget April - Dec £'000	Actual spend April - Dec £'000	Variance to date £'000	Projected Outturn 2014-15 £'000	Projected Variance £'000
Town Centre Development - Project Management	38	38	38	0	38	0
Town Centre - Public Realm	1,652	1,652	1,632	-20	1,632	-20
Market Hall development site	18	18	18	0	18	0
Stourbridge Road development site	4	4	4	-0	4	-0
Parkside School	2,615	2,615	2,615	-0	2,615	-0
<b>Total</b>	<b>4,327</b>	<b>4,327</b>	<b>4,306</b>	<b>-20</b>	<b>4,306</b>	<b>-20</b>

**Financial Commentary:**

There are a number of projects that are under construction within this service area. The redevelopment of the High Street Improvements are committed to be fully spent by the end of the financial year. The parkside development has commenced and will be continued going into early 15/16.

## **Overview & Scrutiny Board**

**16<sup>th</sup> March 2015**

### **TREASURY MANAGEMENT**

- 4.1 The Council's Treasury Management Strategy has been developed in accordance with the Prudential Code for Capital Finance prudential indicators and is used to manage risks arising from financial instruments. Additionally treasury management practices are followed on a day to day basis.
- 4.2 The Council receives credit rating details from its Treasury Management advisers on a daily basis and any counterparty falling below the criteria is removed from the list of approved institutions.
- 4.3 Due to market conditions the Council has reduced its credit risk for all new investments by only investing in the highest rated instruments and has shortened the allowable length of investments in order to reduce risk.
- 4.4 At 31<sup>st</sup> December short term investments comprised:

	31st March 2014 £000	31 <sup>st</sup> December 2014 £000
Deposits	10,000	12,500
<b>Total</b>	<b>10,000</b>	<b>11,000</b>

### **Income from investments and other interest**

- 4.5 An investment income target of £58k has been set for 2014/15 using a projected return rate of 0.5%. During the past financial year bank base rates have remained 0.5% and current indications are projecting minimal upward movement for the short term.
- 4.6 In the 6 months to 31<sup>st</sup> December the Council received income from investments of £30k.

### **REVENUE BALANCES**

#### **Revenue Balances**

The revenue balances brought forward at 1 April 2014 were £3.74m. Excluding the impact of any projected over or under spends it is anticipated that £301k will be transferred to balances during 2014/15.

#### **Legal Implications**

None.

#### **Service/Operational Implications**

## **Overview & Scrutiny Board**

**16<sup>th</sup> March 2015**

All included in financial implications.

### **Customer / Equalities and Diversity Implications**

None as a direct result of this report

## **7. RISK MANAGEMENT**

7.1 Risk considerations covered in the report. There are no Health & Safety considerations

## **8. APPENDICES**

None

## **9. BACKGROUND PAPERS**

Available from Financial Services

### **AUTHORS OF REPORT**

Name: Sam Morgan – Financial Services Manager  
Email: sam.morgan@bromsgroveandredditch.gov.uk  
Tel: (01527) 549130 ext 3790  
Name: Kate Goldey – Business Support Senior Accountancy Technician  
Email: k.goldey@bromsgroveandredditch.gov.uk  
Tel: (01527) 881208

## OVERVIEW & SCRUTINY BOARD

### WORK PROGRAMME

2014-15

#### RECOMMENDATION:

That the Board considers and agrees the work programme and updates it accordingly.

#### ITEMS FOR FUTURE MEETINGS

<b>Date of Meeting</b>	<b>Subject</b>	<b>Additional Information</b>
<b>16<sup>th</sup> March 2015</b>	Scrutiny of Crime and Disorder Partnerships – Update North Worcestershire Community Safety Partnership	
	Summary of Environmental Enforcement	
	Ipads – Background information and current position.	Requested at meeting 21/01/15
	Planning Applications – Backlog Data	
	Quarter 3 Finance Monitoring Report	
	Car Parking Short Sharp Review – Cabinet Response	
	Cabinet Work Programme	
	Action List	
	O&S Work Programme	
<b>13<sup>th</sup> April 2015</b>	Quarterly Recommendation Tracker (WRS Officers to be invited in to discuss outstanding Air Quality Task Group Report recommendations)	
	Making Experiences Count – Quarters 2 & 3 Report	
	Overview & Scrutiny Board Annual Report	
	Overview & Scrutiny – future training needs	
	WCC Health Overview & Scrutiny Committee – Summary of work of the HOSC over the year.	
	Cabinet Work Programme	
	Action List	

## **Reports to be Received by the Board Quarterly – dates to be confirmed**

Finance Monitoring - Quarterly  
Write Off of Debts – 6 monthly  
Sickness Absence Performance - Annually  
Making Experiences Count - 6 monthly

## **Reports to be Received by the Board Annually**

Summary of Environmental Enforcement (March 2015 meeting)

## **Scrutiny of Crime & Disorder Partnership**

The Board must hold at least one meeting at which it considers the scrutiny of Crime and Disorder Partnership. This will be discussed at the meeting to be held on 16<sup>th</sup> March 2015.

## **Topics to be considered** (as recommended by Task Groups)

The following topics were suggested by Task Group for further investigation. It is up to the Board to decide whether they wish these to be considered within its current Work Programme.

1. Provision of services available to disaffected young people and those not in education, employment or training within the District.
2. Review into CO2 emissions in the District.



When considering topics for investigations Members may wish to take into account the Council's Strategic Purposes as detailed below:

## Our Strategic Purposes for Bromsgrove



*Help me to live my life independently*

*Help me to be financially independent*

*Keep my place safe & looking good*

*Help me find somewhere to live in my locality*

*Provide good things for me to see, do & visit*

*Help me run a successful business*

**Support services enable us to deliver our purposes**

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

For more information view the Council Plan at:  
<http://www.bromsgrove.gov.uk/cms/council-and-democracy/council-plan.aspx>

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# **CABINET LEADER'S WORK PROGRAMME**

**1 APRIL 2015 TO 30 JULY 2015**

**(published as at 1 March 2015)**

This Work Programme gives details of items on which key decisions are likely to be taken in the coming four months by the Council's Cabinet

(NB: There may be occasions when the Cabinet may make recommendations to Council for a final decision. E.g. to approve a new policy or variation to the approved budget.)

Whilst the majority of the Cabinet's business at the meetings listed in the Work Programme will be open to the public and media organisations to attend, there will inevitably be some business to be considered that contains confidential, commercially sensitive or personal information.. This is called exempt information. Members of the public and media may be asked to leave the meeting when such information is discussed.

If an item is likely to contain exempt information we show this on the Work Programme. You can make representations to us if you consider an item or any of the documents listed should be open to the public.

The Work Programme gives details of items on which key decisions are likely to be taken by the Council's Cabinet, or full Council, in the coming four months.

**Key Decisions** are those executive decisions which are likely to:

- (i) result in the Council incurring expenditure, foregoing income or the making of savings in excess of £50,000 or which are otherwise significant having regard to the Council's budget for the service or function to which the decision relates; or
- (ii) be significant in terms of its effect on communities living or working in an area comprising two or more wards in the district;

**Key Decisions** will include:

1. A decision which would result in any expenditure or saving by way of a reduction in expenditure of £50,000 provided the expenditure or saving is specifically approved in the Medium Term Financial Plan.
2. A virement of any amount exceeding £50,000 provided it is within any virement limits approved by the Council;
3. Any proposal to dispose of any Council asset with a value of £50,000 or more or which is otherwise considered significant by the Corporate Property Officer;
4. Any proposal to cease to provide a Council service (other than a temporary cessation of service of not more than 6 months).
5. Any proposal which would discriminate for or against any minority group.

The Work Programme is available for inspection free of charge at The Council House, Burcot Lane, Bromsgrove, B60 1AA from 9am to 5pm Mondays to Fridays; or on the Council's web-site [www.bromsgrove.gov.uk](http://www.bromsgrove.gov.uk)

If you wish to make representations on the proposed decision you are encouraged to get in touch with the relevant report author as soon as possible before the proposed date of the decision. Contact details are provided. Alternatively, you may write to the Head of Legal, Equalities and Democratic Services, The Council House, Burcot Lane, Bromsgrove, B60 1AA or e-mail: [democratic@bromsgroveandredditch.gov.uk](mailto:democratic@bromsgroveandredditch.gov.uk)

The Cabinet's meetings are normally held every four weeks at 6pm on Wednesday evenings at The Council House. They are open to the public, except when confidential information is being discussed. If you wish to attend for a particular matter, it is advisable to check with the Democratic Services Team on (01527 881409 to make sure it is going ahead as planned. If you have any queries Democratic Services Officers will be happy to advise you.

The full Council meets in accordance with the Councils Calendar of Meetings. Meetings commence at 6pm.

**CABINET MEMBERSHIP**

Councillor M. A. Sherrey	Leader of the Council and Portfolio Holder for Community Services, Partnerships and Governance
Councillor C. B. Taylor	Deputy Leader of the Council and Portfolio Holder for Planning Services and Housing
Councillor M. J. A. Webb	Portfolio Holder for Finance, Economic Development and Emergency Planning
Councillor D. W. P. Booth	Portfolio Holder for Enabling (excluding Finance and Governance)
Councillor R. L. Dent	Portfolio Holder for the Town Centre and Regulatory Services
Councillor M. A. Bullivant	Portfolio Holder for Environmental Services and Leisure Services

Decision Including Whether it is a Key Decision	Decision Taker including Details of Exempt Information (if any)	Date of Decision	Documents submitted to Decision Maker / Background Papers List	Contact for Comments
Consideration of outcome of scoring of Developer Presentations on Hanover Street/George House Site Key Decision	Cabinet ( <i>parts of the report may be confidential</i> )	1 April 2015 ( <i>or may be a Special Cabinet</i> )	Report of the Executive Director Finance and Resources	Jayne Pickering 01527 881400 Councillor R Dent
Disposal of The Council House Site, Burcot Lane – Update Key Decision	Cabinet ( <i>parts of the report may be confidential</i> )	1 April 2015 ( <i>or may be a Special Cabinet</i> )	Report of the Executive Director Finance and Resources	Jayne Pickering 01527 881400 Councillor M. Webb
Mobile Homes Act 2013 – New Policy relating to Licensing Fees	Cabinet ( <i>possible recommendations to Council</i> )	1 April 2015	Report of the Head of Community Services	Derek Allen Housing Strategy Manager 01527 64252 ext 1278 Councillor K. Taylor
Setting of Fees for a Street Café Policy	Cabinet ( <i>possible recommendations to Council</i> )	1 April 2015	Report of the Town Centre Regeneration Programme Manager	Richard Savory 01527 881281 Councillor R. Dent/ Councillor M. Webb
Application for inclusion on Register of Asset of Community Value – Hagley Library	Cabinet	1 April 2015	Report of the Head of Planning and Regeneration	Jayne Pickering 01527 881400 Councillor K Taylor

Decision Including Whether it is a Key Decision	Decision Taker including Details of Exempt Information (if any)	Date of Decision	Documents submitted to Decision Maker / Background Papers List	Contact for Comments
Future Management of Bromsgrove/Redditch Outdoor Markets	Cabinet	1 April 2015	Report of the Chief Executive	Steve Singleton North Worcestershire Economic Development Manager 01562 732168 Councillors M. Webb/ R. Dent
Financial Outturn 2014/15	Cabinet	1 July 2015	Report of the Executive Director Finance and Resources	Jayne Pickering 01527 881400 Councillor M. Webb
Modifications to the Bromsgrove District Local Plan	Cabinet <i>(recommendations to Council)</i>		Report of the Head of Planning and Regeneration	Mike Dunphy Strategic Planning Manager 01527 881325 Councillor K. Taylor

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