



BROMSGROVE DISTRICT COUNCIL

MEETING OF THE OVERVIEW AND SCRUTINY BOARD

MONDAY 23RD NOVEMBER 2015
AT 6.00 P.M.

COMMITTEE ROOM, THE COUNCIL HOUSE, BURCOT LANE, BROMSGROVE

MEMBERS: Councillors L. C. R. Mallett (Chairman), K.J. May (Vice-Chairman), C. Allen-Jones, S. J. Baxter, C. J. Bloore, S. R. Colella, B. T. Cooper, M. Glass, J. M. L. A. Griffiths, R. D. Smith and P.L. Thomas

AGENDA

1. Apologies for Absence and Names 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. To confirm the accuracy of the minutes of the meeting of the Overview and Scrutiny Board held on 26th October 2015 (Pages 1 - 8)
4. Planning Application Backlog Data (Pages 9 - 10)
5. Burcot Lodge Emergency Homeless Unit - Update (Pages 11 - 14)
6. Fees and Charges (Pages 15 - 50)
7. Medium Term Financial Plan 2016/17 to 2018/19 (Pages 51 - 64)
8. Worcestershire Health Overview and Scrutiny Committee - Verbal Update
9. Evening Car Parking Task Group - Verbal Update
10. Increasing Physical Activity Joint Scrutiny Task Group - Verbal Update

11. Action List (Pages 65 - 66)
12. Quarterly Recommendation Tracker (Pages 67 - 74)
13. Cabinet Work Programme (Pages 75 - 80)
14. Overview and Scrutiny Board Work Programme (Pages 81 - 86)
15. 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.

K. DICKS
Chief Executive

The Council House
Burcot Lane
BROMSGROVE
Worcestershire
B60 1AA

13th November 2015



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BROMSGROVE DISTRICT COUNCIL

MEETING OF THE OVERVIEW AND SCRUTINY BOARD

26TH OCTOBER 2015 AT 6.00 P.M.

PRESENT: Councillors L. C. R. Mallett (Chairman), K.J. May (Vice-Chairman), C. Allen-Jones, S. J. Baxter, C. J. Bloore, B. T. Cooper, M. Glass, J. M. L. A. Griffiths, C.A. Hotham (Substitute), R. D. Smith and P.L. Thomas

Observers: Councillors G. N. Denaro, S. P. Shannon and M. A. Sherrey

Officers: Mrs. S. Hanley, Mr. D. Allen, Ms. S. Morgan, Ms. A. Scarce and Ms. J. Bayley

55/15 APOLOGIES FOR ABSENCE AND NAMED SUBSTITUTES

An apology for absence was received on behalf of Councillor S. R. Colella and it was confirmed that Councillor C. Hotham was attending as his substitute.

56/15 DECLARATIONS OF INTEREST AND WHIPPING ARRANGEMENTS

Councillor B. T. Cooper explained that he wanted to clarify his interests, as reported in his Disclosable Pecuniary Interest (DPI) form, as it related to his appointment as the Council's representative on the Worcestershire Health Overview and Scrutiny Committee (HOSC). He explained that he believed it was appropriate to provide further information on this subject following a named vote at a meeting of the Audit, Standards and Governance Committee in July 2015 in relation to his request for a dispensation to take part in debates and decisions regarding health issues at meetings of HOSC.

Councillor Cooper advised that he was a qualified doctor with a 'zero hours' consultant contract with the NHS. He also has an NHS pension. He has a private medico-legal practice, writing reports about legal claims for NHS Trusts in the South East of England. All of Councillor Cooper's interests had been fully declared in his DPI form for Bromsgrove District Council and these declarations had similarly been submitted to and approved by Worcestershire County Council.

57/15 MINUTES

The minutes of the meeting of the Overview and Scrutiny Board held on 28th September 2015 were submitted.

RESOLVED that the minutes of the Overview and Scrutiny Board held on 28th September 2015 be approved as a correct record.

58/15

BURCOT LODGE EMERGENCY HOMELESS UNIT

The Strategic Housing Manager provided a verbal update on progress that had been made since August 2015 in respect of Burcot Lodge Emergency Homeless Unit. He explained that Officers had considered various options for the replacement of Burcot Lodge:

- The potential for Redditch Borough Council to provide temporary accommodation to Bromsgrove residents. This option had been discussed with Redditch Officers. However, concerns had been raised about a potential conflict with homelessness pressures within the Borough and the conclusion had therefore been reached that this option would not be feasible.
- Discussions had been held with representatives of Birmingham City Council about the potential for Bromsgrove residents to access their facilities. However, no guarantee could be provided that spaces would be available when needed and therefore this option was not considered to be viable.
- Officers had met with representatives of Bromsgrove District Housing Trust (BDHT) to discuss alternative options. Further investigation of relevant finances, particularly following government changes to funding for social housing, was needed. Officers anticipated that this option would provide the best opportunity to ensure that temporary accommodation could continue to be provided to residents at risk of homelessness.

A number of key issues were subsequently raised by Members on this subject:

- The amount of progress that had been achieved in identifying a suitable solution to this problem since the subject was last discussed by the Board.
- The Council's statutory duty to ensure that accommodation was made available to people at risk of homelessness.
- The timelines for the Council's move to Parkside and the sale of the Council House site, which included Burcot Lodge.
- The information that had been requested by the Board in August, including financial details for each option and the timeline for resolving the issue.
- The limited use of Bed and Breakfast accommodation traditionally within the district and the work of BDHT to ensure that this option was not regularly used to provide temporary accommodation to families in light of legal requirements.
- The time that would be required to convert existing properties for use as temporary accommodation and the need to take this into account when formulating a timeline.
- The pressures on the availability of affordable housing to residents across the country.
- The potential value of further investigation of this subject by the Board.

- The need for Overview and Scrutiny to avoid duplicating the work of Officers in relation to this subject.

The Chairman expressed disappointment that a written report had not been provided for the Board's consideration. There was general consensus that further written updates should be provided for Members' consideration on this subject at subsequent meetings to ensure that progress continued to be monitored.

RESOLVED that

- (1) A written update report, containing the timeline for the replacement of Burcot Lodge Emergency Homeless Unit, be presented for Members' consideration at the Overview and Scrutiny Board meeting on 23rd November 2015; and
- (2) A written update, containing financial implications and any confidential information relating to the replacement of Burcot Lodge Emergency Homeless Unit, be presented for Members' consideration at the Overview and Scrutiny Board's meeting to be held on 14th December 2015.

59/15

OVERVIEW OF THE COUNCIL'S BUDGET - PRESENTATION AND CURRENT BUDGET SPEND LINKED TO THE COUNCIL'S STRATEGIC PURPOSES

The Financial Services Manager delivered a presentation on financial planning at the Council for the period 2016/17 to 2019/20 and also outlined key points in a report on the Medium Term Financial Plan 2016/17 to 2018/19. During the delivery of this presentation the following issues were highlighted for Members' consideration:

- The intention of the report and presentation was to provide Members with an opportunity to identify areas suitable for further scrutiny as part of the budget setting process.
- When planning the budget for the following three year period officers considered various different scenarios and the risks that could impact on funding levels.
- Assumptions had to be made when considering budget projections, which also needed to take into account risks such as the potential for a change to occur to inflation levels during the year.
- Officers would review all potential savings in order to determine whether these would be one off savings or could be achieved again in subsequent years.
- Worcestershire County Council (WCC) had recently agreed to reduce funding for positive activities for young people in the district. Funding for Bromsgrove would consequently be reduced from £125,000 to £50,000 from April 2016.
- The financial implications for the Council following any reductions in funding received from WCC.
- Balances of £4.2 million placed the Council in a relatively strong financial position.

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26th October 2015

- Capital receipts could only be used for capital expenditure, not for revenue spend.
- Councils had been advised that in due course they would be able to keep 100 per cent of business rates. However, the full detail of how this would operate and the timeframes for the implementation of this process remained to be confirmed.
- GP Practices had been appealing over their business rates and the potential for other retailers to also appeal and the implications in the long-term to Council finances.
- Councils could utilise financial support from the “safety net” in cases where total business rates fell below the baseline level. However, Bromsgrove was not eligible to access this safety net whilst it remained a part of the business rates pool which was set to continue for at least 12 months.
- Officers were anticipating that the national living wage would increase to £9 per hour by 2020.

Members proceeded to discuss a number of matters in further detail following the delivery of the presentation:

- The work of Cabinet Members to review assumptions underpinning the budget setting process and the potential for the Overview and Scrutiny Board to assist in this process.
- The decreasing size of the revenue support grant allocated to the Council by the Government and the likelihood that this would cease to be provided by 2020.
- The cost of borrowing for the replacement of the Dolphin Centre and the use of reserves.
- The focus of the appendices to the report on the costs of service delivery in relation to the Council’s strategic purposes.
- Additional financial costs which did not relate to service delivery and were not therefore included within the figures that had been provided in the report.
- The anticipated shortfall of £196,000 in 2016/17 and the action that would need to be taken to ensure that the Council secured a balanced budget by the end of the year.
- The provision of figures within the report originally included within the Medium Term Financial Plan 2015/16 to 2018/19. Members commented that it would be useful for figures to also be provided which demonstrated how the Council’s budget was varying from these projections during the year.
- The value of further information about pressures on the budget. Members were advised that this information would be presented for their consideration in the following edition of the report.
- The assumption that Council Tax would rise by 1.9 per cent during the year and the potential for the government to change the level of the cap on increases in Council Tax before triggering a referendum.
- The likely impact of changes to tax credits on demand for Council services and the possible support that the Council could provide to residents placed in a difficult financial position by these changes.

- The impact of universal credit on residents living in the district and the support that could be provided to those effected.
- The use of reserves to cover expenditure in 2016/17 and 2017/18 and the overall impact that this might have on the Council's budget.
- The pension deficit for local government staff and the contribution from the Council towards employees' pensions. The Council had reached agreement with the actuaries to make contributions in increasing amounts over a 21 year period. Members requested further information about the schedule for these payments.

Following this debate Members

RESOLVED that the following information be provided in future budget reports to the Overview and Scrutiny Board:

- (1) Figures for service delivery which had been budgeted for when the Council's budget was set in February 2015;
- (2) Comparable figures showing actual and anticipated spend by the end of the year;
- (3) Areas of concern within the budget; and
- (4) Budget assumptions and the different scenarios that had been considered when calculating these assumptions.

60/15

EVENING CAR PARKING TASK GROUP

Councillor K. J. May, Chairman of the Evening Car Parking Task Group, provided an update on the progress of the review. She explained that the group had held two meetings to date. During one of these meetings Members had interviewed the Council's Partnerships and Projects Manager and the relevant lead Environmental Services Manager. The next meeting of the group would take place later in the week.

61/15

INCREASING PHYSICAL ACTIVITY IN WORCESTERSHIRE JOINT SCRUTINY TASK GROUP

Councillor J. M. L. A. Griffiths, the Council's representative on the Increasing Physical Activity Joint Scrutiny Task Group, provided a verbal update on the progress of the review. Members were advised that the group had interviewed Officers from Worcestershire County Council who were responsible for organising health walks alongside representatives of the county branch of the Ramblers' Association. Councillor Griffiths explained that she had raised the subject of an Olympic legacy during this meeting and had been advised that this had had very little impact on participation in walking activities.

The group had been concentrating on consulting with sports clubs and groups. It was acknowledged that there were other physical activities that people could participate in on a daily basis including cleaning and gardening. The group had not submitted evidence in relation to a recent report to the County Council's Cabinet concerning the future delivery of positive activities. The group had not yet considered evidence from district Councils about the physical activities they provided to residents.

Discussions were currently taking place about potential future meeting dates. Members were advised that the final deadline for the review appeared to be unclear, though the group would be proposing recommendations at some point based on the evidence they had gathered.

62/15 **WORCESTERSHIRE HEALTH OVERVIEW AND SCRUTINY COMMITTEE**

Councillor B. T. Cooper, the Council's representative on HOSC, explained that the latest scheduled meeting of the Committee had been cancelled. The next meeting would take place on 4th November 2015.

63/15 **ACTION LIST**

Officers advised that all of the items listed on the Board's Action List remained outstanding. Members were assured that the Planning Application Backlog report, which had been due for consideration in October, would now be presented at the Board's November 2015 meeting.

64/15 **CABINET WORK PROGRAMME**

Officers advised that a number of items listed on the Cabinet Work Programme were also scheduled for the consideration of the Overview and Scrutiny Board in due course. This included:

- High Street Refurbishment – Phase 2 Consideration of Options.
- Medium Term Financial Plan Assumptions
- Medium Term Financial Plan Update
- Churchfields Multi Storey Car Park Improvements
- Fees and Charges.

However, in a number of cases these items had been postponed so would be considered later in the municipal year.

65/15 **OVERVIEW AND SCRUTINY BOARD WORK PROGRAMME**

A number of updates were provided in respect of the Overview and Scrutiny Board's Work Programme.

a) **West Midlands Scrutiny Network**

Councillor K. J. May explained that she had attended the latest meeting of the West Midlands Regional Scrutiny Network in Sandwell on 23rd October 2015.

During the meeting training had been delivered by John Cade from the Institute of Local Government Studies (INLOGOV), University of Birmingham, concerning best practice in scrutiny work programming. He had suggested that Members should consider the following when determining whether to launch a review:

- Public interest in the subject and whether it would address the concerns of local people.
- Ability to change and whether a scrutiny review could realistically influence that change.
- Performance, prioritising reviews of poorly performing Council services as well as relevant partner's services.
- Extent, in terms of the relevance of the subject to the whole district. Good scrutiny should not focus on issues of particular concern to a single Member's ward.
- Replication, to make sure that a review would not duplicate work that was being conducted by other Council staff or partners.

An update had also been provided on the subject of Combined Authorities and scrutiny arrangements in this environment.

b) Performance Measures Dashboard

The Chairman commented that a computer had recently been installed in the Members' Room to enable Members to access the corporate dashboard. To enable Members to use the data provided on the dashboard to facilitate effective scrutiny the Chairman suggested that it would be useful to invite officers to attend a future meeting of the Board to deliver a presentation on this subject. This presentation could address the background to the dashboard and provide an explanation of the measures on the dashboard and how these were identified.

c) Recommendation Tracking

Members discussed progress with the implementation of recommendations that had been made by scrutiny Task Groups in recent years. It was commented that Members were keen to receive updates on this work to ensure that the findings of reviews were not ignored and particular concern was raised about the impact of the recommendations that had been made by the Youth Services Provision Task Group.

Officers explained that the Board received a scrutiny tracker report on a quarterly basis, with the next edition due at the end of the calendar year. Recommendations remained on the tracker until they had been implemented. In addition, updates were provided in respect of specific Task Group recommendations approximately a year after the review had concluded.

There was general consensus that it would be useful, particularly following Worcestershire County Council's recent agreement to change their funding for positive activities, to reconsider the findings of the Youth Services Provision Task Group. Following circulation of the report for the consideration of Members it was possible that additional areas might be identified as being suitable for further scrutiny.

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d) General Work Programme Issues

Officers confirmed that the updates on Burcot Lodge Emergency Homeless Unit, which had been requested during the meeting, would be incorporated into the Work Programme.

RESOLVED that

- (1) The Head of Business Transformation and Organisational Development and Policy Manager be invited to attend a meeting to deliver a presentation on the subject of the measures dashboard;
- (2) the Board's Work Programme be noted.

The meeting closed at 7.45 p.m.

Chairman

Overview & Scrutiny Board – 23rd November 2015

Planning Applications backlog data

In March 2015 information was provided to Members with respect to the number and type of planning applications forming the backlog. Further information was provided for the August meeting and this report is a further update.

Members will soon be able to access the Measures Dashboard where all measures can be found. Under the heading of 'Operational Measures' Members are able to see data on:

- 1) The number of Planning Applications in the Box (the number of Planning and associated Applications waiting to be picked up by an Officer (i.e. the number of applications forming the backlog))
- 2) The number of Applications received and,
- 3) The number of Applications determined

This data is expressed as totals across both Council's; the proportions being approximately 65% Bromsgrove Applications to 35% Redditch Applications.

Since August 2015 two key trends have been observed. Firstly the backlog (which peaked at 56 in June for Bromsgrove Applications) has fallen to an average of 15 and for a period of six weeks, fell as low as just 13 Applications awaiting a Case Officer. Whilst there was a reduction in the number of applications received during this period, the taking of annual leave in August can have an impact on work capacity. It is positive therefore that the department managed to keep outstanding work at a low point for this amount of time.

During the month of October however there has been a rise in the backlog from 6.5 to 28 Applications with respect to Bromsgrove cases. This is as a result of an Officer taking up an alternative role elsewhere within the Council, another Officer leaving and one Officer being on extended sick leave. Recruitment has been successful in attracting one replacement Officer, who starts with the Organisation on 30th November 2015, with further interviews being scheduled this week.

Members requested additional specific data around Bromsgrove Applications. On 10th November the backlog was made up of the following applications;

	Bromsgrove
No of demands in backlog	35
Date of submission of oldest demand in backlog	16 th October 2015
Type of demand;	
Discharge of condition	1
Householder	18

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Full	7
Listed Building Consent	2
Pre -app	5
Lawful Development Certificate	2

In terms of addressing the issue of the backlog, Members should be aware that Officers continue to work through The Action Plan. Areas of note that have improved performance include; working with applicants to secure Extension of Time agreements on applications, working with stakeholders to improve speed of consultation responses and continued work with colleagues from Wolverhampton with respect to customer focused service delivery.

Constant adjustments to working practices have improved efficiencies within the team and when fully staffed the data shows that the backlog can be maintained at an acceptable level. Members will soon have improved access to data via the Measures Dashboard enabling direct understanding of the current position. In addition the Head of Service and colleagues are always available to respond to queries and discuss working practices with Members should any questions arise

HELENA PLANT

11th November 2015

Overview and Scrutiny Board – 23rd November 2015

Update on Burcot Lodge Hostel Emergency Homeless Unit

Officers are commencing a short procurement exercise to identify an appropriate professional agent to support the Council in the sale of the Council House. It is anticipated that this will be in place by December and the marketing of the site (to include the land which is currently being used for the hostel will commence).

A report is due to be considered by Cabinet in January to update on the marketing and to include options for the Council House building to mitigate the impact on both the environment and the associated security costs.

It is important for members to note that the hostel will remain available for use until a capital receipt is received from the purchaser for the site. Once a successful offer is agreed on the site by the Council a number of processes will be required to be undertaken. It is anticipated that these would generally take approximately 12 months. The processes would include:

- Preparation of Sale Pack to include title deeds / rights of way / environmental considerations / utility and service information
- Site Surveys / condition surveys
- Marketing/Procurement
- Member decisions
- Detailed Planning Applications to be prepared and considered by Members
- Heads of Terms agreed
- Final sale and receipt of funding

Given that these processes can take up to 12 months, the hostel would continue to operate during this period. There are costs associated with replacing the hostel, so it should be noted that:

1. It is not possible to accurately predict when the capital receipt will be received
2. Any potential sale could experience delays and/or not result in a completion
3. The hostel could continue to remain operational during the course of the sale of the land
4. Use of the hostel is effectively cost-neutral for the Council – replacement options will not be cost neutral

As a result, replacing the hostel with other facilities in advance of the sale of the land will potentially create a position where:

1. The hostel is no longer used when it could have continued to operate as a hostel

2. Start-up and on-going costs of new replacement facilities are spent whilst an existing cost neutral facility remained available to the Council

Given the difficulties associated with trying to accurately predict when the land will be sold, it may therefore be best to create a replacement for the hostel in advance of its closure whilst continuing to use the hostel in the interim period, certainly until the replacement facilities are available. It may also be, pending developments with the sale of the land at that point, that the replacement facilities can be used by BDHT for short-term housing options until they are required as temporary accommodation because the hostel is closed. This would minimise costs to the Council associated with covering voids in the newly created facilities.

Progress since the last meeting of Overview and Scrutiny

1. At a meeting on 6th November 2015 we re-affirmed with officers at BDHT that replacement facilities to compensate for the loss of eight units at Burcot Lodge are required in order to ensure households avoid unsuitable temporary such as bed and breakfast placements.
2. It was agreed that it is very unlikely that it will prove necessary to replace 'like-for-like' as occupancy levels at the hostel fluctuate over time, and occupancy often runs at below eight units. Officers at BDHT are also keen to continue to prevent homelessness whenever this proves possible - this also reduces the need to simply replace the hostel with eight units of accommodation.
3. BDHT and the Council have agreed to further analyse the data available to them on hostel usage to inform how many units need to be created to replace the eight that will cease to be available when the hostel closes.
4. Analysis has been undertaken of the broader position around homelessness and the use of temporary accommodation in Bromsgrove to ensure this context is factored into the analysis of how many units should be created to replace the hostel – this wider data will be provided to O&S as part of the written report due in December.
5. BDHT have agreed to begin the process of identifying potential properties that might readily lend themselves to conversion into smaller units of temporary accommodation. They have estimated that it would take 8-12 weeks to convert a 3 bedroom property – smaller properties are likely to take slightly less time, as they require fewer works to convert them. Costs to the Council at this stage look to be those associated with conversion, voids, and any future rent loss for BDHT (generated by reducing the size of the properties themselves).
6. BDHT are re-visiting their previous financial modelling on the basis of the emerging data around hostel usage, and an acceptance that we are unlikely to need to replace like-for-like.
7. Planning and Building Control have been advised of developments and have committed to providing the necessary input to ensure any conversions

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undertaken by BDHT are prioritised and supported by both services in a timely way.

Members will be provided with a further update at the December meeting as requested.

Derek Allen

Housing Strategy Manager

Bromsgrove District Council

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FEES AND CHARGES 2016/17

Relevant Portfolio Holder	Councillor Geoff Denaro
Portfolio Holder Consulted	Yes
Relevant Head of Service	Jayne Pickering , Director of Finance and Resources
Wards Affected	All
Ward Councillor Consulted	No
Non-Key Decision	

1. SUMMARY OF PROPOSALS

To set out the fees and charges to be levied on services provided by the Council as used as the basis for income targets in the Medium Term Financial Plan 2016/17 – 2018/19.

2. RECOMMENDATIONS

It is recommended that Overview and Scrutiny consider the fees and charges as included at Appendix 1 and recommend to Cabinet any changes to the fees proposed.

3. KEY ISSUES

Financial Implications

- 3.1 The Medium Term Financial Plan has been prepared on the basis that additional income will be generated from fees and charges. The guideline increase provided to Heads of Service was 3%.
- 3.2 As Members are aware Cabinet recommended a zero increase on fees and charges for 2016/17. Any charges above zero would have to be identified separately. This recommendation was due to be considered by full Council on 18th November. The financial pressure of £150k was also recommended to be funded included as unavoidable pressure for 2016/17.
- 3.3 It is proposed that the revised fees and charges will be advertised to the public within approved deadlines with a start date of 1st January 2016, where an invoice has not already been raised covering the last quarter of the financial year, or as soon as practicable thereafter, dependant upon the notice period required prior to implementation.
- 3.4 There are a number of increases that are in excess of the 0% approval to include:

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- **Garden Waste** – the increase for 2017 requires approval during this budget round. The proposed increase for 2017 is £2 which equates to a 5% increase on the current price of £40. The new charge will therefore be £42. This will take into account all associated increases in costs to the service including staffing and vehicle costs and will ensure the service continues to contribute to the financial position of the Council.
- **Private Sector Housing** - The fees have been increased by 3%. This is in line with guidance which requires that the charges reflect actual costs of the service.
- **Lifeline** - installation charges have been increased to more accurately reflect the true cost of the service. The proposed fee of £35.00 is a reflection nearer to the true cost in officer time that it takes to complete an installation visit. There is more emphasis in that visit to profile our customers and find a holistic solution that meets their needs and sign post and refer on residents to other services where appropriate. This takes time and care and the charge remains up to £25 less than some other providers in the region.
- **Council Tax Court Costs** – there is specific guidance in relation to the charge that can be applied in relation to court costs. This has been followed and the associated increases are as a result of complying with the guidance.
- **Development Control** (pre-application re development) – The increase of 3% is proposed due to there being strong evidence that the housing market can tolerate the increase in pre-application fees as this is a small part of the cost associated with bringing forward residential development and reflects the cost of the officer time in dealing with cases.
- **Building Control** - improving on efforts to maintain and increase market share, a further reduction in the number of published building control fees is proposed. Increasing numbers of rival private sector firms have used the publication of local authority fees as a vehicle to increase their own market share. In 2014 / 2015 a number of more mainstream work categories had their published fees withdrawn in favour of providing site specific quotations. This revised way of working has now bedded in amongst both officers and customers, many of whom are repeat customers and has proven to be beneficial. With the exception of the publication of archiving charges and the optional consultancy based hourly charge, it is now proposed to remove all the remaining published fees. The invitation to the customer to seek a site specific quotation

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is within the provisions of the Building (Local Authority Charges) Regulations 2010 and allows early contact with the customer to ensure the best possible chance of receiving a building regulations application. These final few work categories amount to around just 5% of fee earning applications. The increase in archiving and optional consultancy is to reflect the true cost to the Council of the administration time in delivering this service.

Legal Implications

- 3.5 A number of statutes governing the provision of services covered by this report contain express powers or duties to charge for services. Where an express power to charge does not exist the Council has the power under Section 111 of the Local Government Act 1972 to charge where the activity is incidental or conducive to or calculated to facilitate the Council's statutory function.

Service / Operational Implications

- 3.6 Monitoring will be undertaken to ensure that income targets are achieved.

Customer / Equalities and Diversity Implications

- 3.7 The implementation of the revised fees and charges will be notified in advance to the customer to ensure that all users are aware of the new charges and any concessions available to them.

4. RISK MANAGEMENT

There is a risk that if fees and charges are not increased income targets will not be achieved and the cost of services will increase.

5. APPENDICES

Appendix 1 – Fees and Charges

6. BACKGROUND PAPERS

None.

AUTHOR OF REPORT

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Community Services

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
STRATEGIC HOUSING		0.00%		
Homeless persons' hostels				
- Single room	8.75	0.00%	8.80	
- Heating	0.60	0.00%	0.60	
- Two single rooms	13.50	0.00%	13.50	
- Heating	1.40	0.00%	1.40	
- Double room	13.50	0.00%	13.50	
- Heating	1.40	0.00%	1.40	
- More than one double room	18.40	0.00%	18.40	
- Heating	2.05	0.00%	2.10	
Bed and breakfast				
- Single room	14.40	0.00%	14.40	
- Two single rooms	28.85	0.00%	28.90	
- Double room	14.40	0.00%	14.40	
- More than one double room	18.55	0.00%	18.60	
- Breakfast				
- adult	2.15	0.00%	2.20	
- child	1.75	0.00%	1.70	
- Storage of effects (per night)	2.20	0.00%	2.20	
- RTB Plan Preparation for BDHT	109.55	0.00%	109.50	
Private Sector Housing		3.00%		
Housing Fitness Inspections	108.00	2.70	110.70	
Registration of housing in multiple occupation:				
per occupant - first property	89.00	2.23	91.20	
per occupant - subsequent property	77.00	1.93	78.90	
Service and Administration of Improvement	25.00	0.63	25.60	
Prohibition, Hazard Awareness or Emergency Measures Notices under Housing Act 2004	per hour + 10% Admin charge per Notice		per hour + 10% Admin charge per Notice	
Enforcement of Statutory Notices, Supervision of Work in Default etc.	Actual + 10%		Actual + 10%	

The Private Sector Housing fees have been increased by 3% this is in line with Guidance which requires that the charges reflect actual costs of the service

Agenda Item 6

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
- Valuation Fee (relating to properties of 30% ownership)	Admin charge 130.00	0.00%	Admin charge 130.00	
LIFELINE		various		- Lifeline installation charges have been increased to more accurately reflect the true cost of the service and to reflect a new way of working with Officer time spent on understanding the holistic needs of the customer. This revised charge is still 20% lower than neighbouring providers.
- Installation Fee	26.57	8.43	35.00	
- Hire of equipment (per week)	3.06	0.00%	3.10	
- Monitoring charge (per week)	1.26	0.00%	1.30	
HIRE PRODUCTS		0.00%		
Hire of smoke alarm per week	1.38	0.00%	1.40	
CO2 Detector per week	1.38	0.00%	1.40	
Bogus Caller Panic Button	1.38	0.00%	1.40	
Flood Detector	1.38	0.00%	1.40	
Falls Detector	1.38	0.00%	1.40	
Additional pendant	1.38	0.00%	1.40	
Temperature extreme sensor	1.38	0.00%	1.40	

Customer Access & Financial Support

SERVICE CATEGORY	charge 1st April 2015 £	% increase £	Proposed charge from 2016 £	Comments
Customer Services		0.00%		
Interview Rooms (based at Service Centre Max 6 persons in room)				
- Per full day (9am - 5pm)	41.20	0.00%	41.20	
- Per half day 9am-1pm/1pm-5pm)	25.75	0.00%	25.80	
- Per hour (1full hour only)	8.75	0.00%	8.80	

Environmental Services

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
CAR PARKS		0.00%		

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
Bromsgrove Station				
All day	3.00	0.00%	3.00	
Churchfields Multi-storey				
Not exceeding 30 minutes	0.40	0.00%	0.40	
Not exceeding one hour	0.80	0.00%	0.80	
Not exceeding two hours	1.60	0.00%	1.60	
Not exceeding three hours	2.40	0.00%	2.40	
All day	3.00	0.00%	3.00	
Hanover Street				
Not exceeding 30 minutes	0.40	0.00%	0.40	
Not exceeding one hour	0.80	0.00%	0.80	
Not exceeding two hours	1.60	0.00%	1.60	
Not exceeding three hours	2.40	0.00%	2.40	
All day	5.00	0.00%	5.00	
New Road				
Not exceeding 30 minutes	0.40	0.00%	0.40	
Not exceeding one hour	0.80	0.00%	0.80	
Not exceeding two hours	1.60	0.00%	1.60	
Not exceeding three hours	2.40	0.00%	2.40	
Not exceeding four hours	3.20	0.00%	3.20	
Not exceeding five hours	4.00	0.00%	4.00	
Parkside				
Not exceeding 30 minutes	0.40	0.00%	0.40	
Not exceeding one hour	0.80	0.00%	0.80	
Not exceeding two hours	1.60	0.00%	1.60	
Not exceeding three hours	2.40	0.00%	2.40	
Not exceeding four hours	3.20	0.00%	3.20	
Not exceeding five hours	4.00	0.00%	4.00	
Recreation Road North				
Not exceeding 30 minutes	0.40	0.00%		Future Charges for this car park have been removed and currently closed pending disposal through sale.
Not exceeding one hour	0.80	0.00%		
Not exceeding two hours	1.60	0.00%		
Not exceeding three hours	2.40	0.00%		
All day	5.00	0.00%		
Recreation Road South				
Not exceeding 30 minutes	0.40	0.00%	0.40	
Not exceeding one hour	0.80	0.00%	0.80	
Not exceeding two hours	1.60	0.00%	1.60	
Not exceeding three hours	2.40	0.00%	2.40	

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
Not exceeding four hours	3.20	0.00%	3.20	
Not exceeding five hours	4.00	0.00%	4.00	
School Drive				
Not exceeding 30 minutes	0.40	0.00%	0.40	
Not exceeding one hour	0.80	0.00%	0.80	
Not exceeding two hours	1.60	0.00%	1.60	
Not exceeding three hours	2.40	0.00%	2.40	
All day	5.00	0.00%	5.00	
Stourbridge Road				
Not exceeding 30 minutes	0.40	0.00%	0.40	
Not exceeding one hour	0.80	0.00%	0.80	
Not exceeding two hours	1.60	0.00%	1.60	
Not exceeding three hours	2.40	0.00%	2.40	
All day	5.00	0.00%	5.00	
Windsor Street				
Not exceeding 30 minutes	0.50	0.00%	0.50	
Not exceeding one hour	1.00	0.00%	1.00	
Not exceeding two hours	2.00	0.00%	2.00	
Season Tickets (valid at long stay car parks only)				
Annual	320.00	0.00%	320.00	
Quarterly	80.00	0.00%	80.00	
Season Tickets (valid at Stourbridge Road car park only)				
Annual	215.00	0.00%	215.00	
Quarterly	53.75	0.00%	53.80	
Season Tickets (valid at Churchfields Road car park only)				
Annual	215.00	0.00%	215.00	
Quarterly	53.75	0.00%	53.80	
Season Tickets (valid at Alvechurch Sports and Social club car park only)				
Annual	250.00	0.00%	250.00	
Quarterly	62.50	0.00%	62.50	
Parking Fines PCN's On Street				
Certain Contraventions	70.00	0.00%	70.00	
If paid within fourteen days	35.00	0.00%	35.00	
Other contraventions	50.00	0.00%	50.00	
If paid within fourteen days	25.00	0.00%	25.00	
<i>These charges will increase if the charge remains unpaid after the 28 days given on the NTO (Notice to Owner)</i>				

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
Parking Fines PCN's Off Street				
Certain Contraventions	72.10	0.00%	72.10	
If paid within fourteen days	36.60	0.00%	36.60	
Other contraventions	51.50	0.00%	51.50	
If paid within fourteen days	25.75	0.00%	25.80	
<i>These charges will increase if the charge remains unpaid after the 28 days given on the NTO (Notice to Owner)</i>				
Car Park charges only apply between 8.00am to 10.00pm everyday				
CEMETERY		0.00%		
Interments in a grave				
- children aged under 1 year	FREE		FREE	
- children aged under 1 year (non resident)	100.00	0.00%	100.00	
- children aged 1 year - 16 years	FREE		FREE	
- children aged 1 year - 16 years (non resident)	145.00	0.00%	145.00	
- persons aged 17 and over	450.00	0.00%	450.00	
- extra charge for grave longer than 6'6" or wider than 2'0".	110.00	0.00%	110.00	
Interment in a bricked grave				
Interment of cremated remains	185.00	0.00%	185.00	
Interment of Cremated Remains (under 16 years no residents only)			70.00	
Scattering cremated remains in grave or in rose/memorial garden (roll back turf)		%	81.00	
Exclusive rights of burial (75-year grants)				
- adult grave space	1,200.00	0.00%	1,200.00	
- child grave space	255.00		255.00	
- cremated remains plot	460.00	0.00%	460.00	0.00
Renewal of expired deed (single fee charged in all cases)				
-Burial	400.00	0.00%	400.00	
-Cremated remains	155.00	0.00%	155.00	
-Adult sized grave purchased in reserve	N/A		N/A	
-Ashes grave purchased in reserve	550.00	0.00%	550.00	
-Assignment of the Exclusive Right of a full earth reserved grave from resident to non-resident	2,400.00	0.00%	2,400.00	
-Assignment of the Exclusive Right of a cremated remains reserved grave from resident to non-resident	920.00	0.00%	920.00	
- Disinterment of Remains - Cremated Remains	250.00	0.00%	250.00	

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
- Wooden cremated remains casket	90.00	0.00%	90.00	
Memorials				
- Memorial application administration fee	90.00	0.00%	90.00	
- Memorial trees and plaque	350.00	0.00%	350.00	
- Memorial benches (maintenance charge)				
-Assignment / Transfer of Exclusive Right of Burial	40.00	0.00%	40.00	
-Plaque only on existing BDC Bench (time limited to 15 years)	125.00	0.00%	125.00	
Certified copy of entry	20.00	0.00%	20.00	
Bird bath memorial (new memorial option)				
5 Year Lease				
- size 1 (small)	180.00	0.00%	180.00	
- size 2	200.00	0.00%	200.00	
- size 3	220.00	0.00%	220.00	
- size 4	240.00	0.00%	240.00	
- size 5 (large)	260.00	0.00%	260.00	
10 Year Lease				
- size 1 (small)	280.00	0.00%	280.00	
- size 2	300.00	0.00%	300.00	
- size 3	320.00	0.00%	320.00	
- size 4	340.00	0.00%	340.00	
- size 5 (large)	360.00	0.00%	360.00	
20 Year Lease				
- size 1 (small)	380.00	0.00%	380.00	
- size 2	400.00	0.00%	400.00	
- size 3	420.00	0.00%	420.00	
- size 4	440.00	0.00%	440.00	
- size 5 (large)	460.00	0.00%	460.00	
Motif	100.00	0.00%	100.00	

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
<p>The option to purchase a full adult plot in reserve has been withdrawn to allow the burial of those who wish to bury their loved one because they have died due to lack of spaces available.</p> <p>The interment and exclusive right fee is trebled* in all cases where the deceased does not have a Bromsgrove address, unless the grave was purchased by the deceased whilst living in Bromsgrove and Redditch</p> <p>Where there is a dispute Bromsgrove District Council may require the family to provide proof of residence of the deceased</p>				
<p>REFUSE COLLECTION</p> <p>Trade refuse - Non-Lockable Containers - Purchase of Containers</p> <ul style="list-style-type: none"> - 240 litre euro bins (per bin, per year) 118.00 - 660 litre euro bins (per bin, per year) 238.00 - 770 litre euro bins (per bin, per year) 240.00 - 1100 litre euro bins (per bin, per year) 263.00 - 1280 litre euro bins (per bin, per year) 263.50 - extra trade waste collection (per visit) 64.00 <p>Trade refuse - Lockable Containers - Purchase of Containers</p> <ul style="list-style-type: none"> - 660 litre euro bins (per bin, per year) 277.00 - 770 litre euro bins (per bin, per year) 279.00 - 1100 litre euro bins (per bin, per year) 302.00 <p>Emptying of Euro bins</p> <ul style="list-style-type: none"> - 240 litre euro bins (per bin, per year) 174.00 - 660 litre euro bins (per bin, per year) 295.00 - 770 litre euro bins (per bin, per year) 310.00 - 1100 litre euro bins (per bin, per year) 494.00 - 1280 litre euro bins (per bin, per year) 588.00 <ul style="list-style-type: none"> - orange sacks per roll (52 sacks per roll) 79.00 <p>Special collections - domestic *</p> <ul style="list-style-type: none"> - for up to 10 bags or equivalent 19.57 <p>Special collections - commercial</p> <ul style="list-style-type: none"> - for up to 1 tonne of waste 130.50 <p>Bulky Household Waste</p>		<p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p>	<p>118.00</p> <p>238.00</p> <p>240.00</p> <p>263.00</p> <p>263.50</p> <p>64.00</p> <p>277.00</p> <p>279.00</p> <p>302.00</p> <p>174.00</p> <p>295.00</p> <p>310.00</p> <p>494.00</p> <p>588.00</p> <p>79.00</p> <p>19.60</p> <p>130.50</p>	

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
Proposed Charges				
It is proposed that the following charges are trialed for the next year whilst we continue to learn more about the customers' nominal value whilst continuing to improve operational efficiency. The charges would be the same across Bromsgrove and /Redditch.				
Bulky collection - single item*	7.75	0.00%	7.75	New
Bulky collection - two items*	15.50	0.00%	15.50	New
Bulky collection - three items* (reduced rate for 3 items)	20.50	0.00%	20.50	New
or 10 black bags	20.50	0.00%	20.50	New
Bulky collection - three items or more	Quotation	0.00%	Quotation	New
Item inside house or garage	Quotation	0.00%	Quotation	New
*Large item (all the items below to be quoted for independently depending on size, and weight and position of collection point).				New
- Garden Shed	Quotation	0.00%	Quotation	New
- Piano	Quotation	0.00%	Quotation	New
- Chest Freezer	Quotation	0.00%	Quotation	New
- Range Cookers (Ranges)	Quotation	0.00%	Quotation	New
- Green houses	Quotation	0.00%	Quotation	New
- Hazardous oils (Special Collections) because of the distance to dispose of them correctly.	Quotation	0.00%	Quotation	New
- Over 10 x black bags	Quotation	0.00%	Quotation	New
- Wheels, Tyres and other car parts	Quotation	0.00%	Quotation	New
Litter and Dog Bins				
- 1st bin	19.40	0.00%	19.40	
- additional bin in the same geographical location	8.25	0.00%	8.25	
Garden Waste Collection Service	38.00	5.20% 2.00	40.00	See report for proposed 2017 charge
* For larger bulky items such as garden sheds please contact us regarding the charge for this as prices may vary depending on size and quantity				
CESSPOOL EMPTYING				
Per 4,500 litres or part thereof				
- domestic premises (for a contract period of 18 months)	132.40	0.00%	132.40	
+Extra Charge for Emergency Call Out			60.00	
- business premises (non-industrial) (for a contract period of 18 months)	132.40	0.00%	132.40	

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
Additional charges for laying pipes				
- 0 - 15 pipes	0.00	0.00%	0.00	
- 16 - 30 pipes (for a contract period of 18 months)	45.70	0.00%	45.70	
Persons in receipt of housing benefit pay only 25% of the above charge for emptying after their second in the same financial year (1st April - 31st March)				

Finance and Resources

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
LOCAL TAX COLLECTION		4.80%		Costs must be based on actual costs and worked out in accordance with guidance provided.
- Council Tax Court Costs	62.60	3.00	65.60	
- NNDR Court Costs	90.20	3.00	93.20	
- Magistrates' court fee (added to both council tax and NNDR Summons)	3.00	0.00	3.00	

Legal and Democratic

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
ELECTORAL REGISTRATION		0.00%		
Register Sales*				
In data form				
- basic fee	20.00	0.00%	20.00	Statutory Fixed Fees and not subject to any change
- for each 1,000 names or part thereof	1.50	0.00%	1.50	Statutory Fixed Fees and not subject to any change
In printed form				
- basic fee	10.00	0.00%	10.00	Statutory Fixed Fees and not subject to any change
- for each 1,000 names or part thereof	5.00	0.00%	5.00	Statutory Fixed Fees and not subject to any change
Marked Election Register Sales*				
In data form				
- basic fee	10.00	0.00%	10.00	Statutory Fixed Fees and not subject to any change

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
- for each 1,000 names or part thereof	1.00	0.00%	1.00	Statutory Fixed Fees and not subject to any change
In printed form				
- basic fee	10.00	0.00%	10.00	Statutory Fixed Fees and not subject to any change
- for each 1,000 names or part thereof	2.00	0.00%	2.00	Statutory Fixed Fees and not subject to any change
Copy of return of Election expenses plus 20p per sheet, per side.	5.00	0.00%	5.00	Statutory Fixed Fees and not subject to any change
Miscellaneous Charges				
* Address labels printed	12.30	0.00%	12.30	
* - for each 1,000 properties or part thereof	6.20	0.00%	6.20	
- street list	12.30	0.00%	12.30	
* - Data Property Addresses	22.40	0.00%	22.40	
* - For each 1,000 properties or part thereof	1.65	0.00%	1.60	
- Confirmation letter of registration	16.80	0.00%	16.80	
* PPS Postage & Packaging at cost.				
*This charge is determined by the Representation of the People Regulations 2001				
LEGAL		0.00%		
- Legal work (per hour)	125.00	0.00%	125.00	Contractual with BDHT £180 plus vat
- RTB	180.00	0.00%	180.00	
- Consent for proposed works	137.40	0.00%	137.40	
- Retrospective Consent	144.50	0.00%	144.50	
Section 106:				
- Private Owner	467.50	0.00%	467.50	
- Each additional unit added (up to a maximum of £1,500) *	58.50	0.00%	58.50	
- Affordable housing schemes	877.50	0.00%	877.50	
- Deed of Variation**	333.50	0.00%	333.50	
- Fee for agreeing a unilateral undertaking	333.50	0.00%	333.50	
* Please note that for complex 106 agreements charges may be calculated based at the current hourly rate for legal work to reflect the time taken to complete the negotiations and drafting. Fees calculated under this provision may exceed £1,500				

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
<p>**This new head of charge is required as variations to S106 agreements were rare but are becoming more frequent and this enables the charge to be published. The rate is the same as that for a similar type of planning agreement, for consistency.</p>				
Other Fees				
- Fees for sale of property under Low Cost Housing Scheme	230.00	0.00%	230.00	
- Fees for purchase of additional 30% Share	150.00	0.00%	150.00	
- Fees for preparation of Deed of postponement	98.00	0.00%	98.00	
- Administration fee for the grant of licences for more than 12 months	55.00	0.00%	55.00	
- Issuing of consents (transfer of mortgage)	65.00	0.00%	65.00	
- Diversion of footpath under section 257 of the Town and Country Planning Act	1,880.00	0.00%	1,880.00	
LAND SEARCHES				
Single Con29 Question				
Special Certificate of Search (LLC1) only	26.00	0.00%	26.00	
CON29R Enquiries of Local Authority (2007)				
- Residential	85.00	0.00%	85.00	
- Commercial	126.00	0.00%	126.00	
Standard Search Fee: LLC1 and CON 29R combined				
- Residential	111.00	0.00%	111.00	
- Commercial	152.00	0.00%	152.00	
CON 29O Optional enquiries of Local Authority (2007)				
(Questions 4,5,6,8,9,11,15) per question	12.00	0.00%	12.00	
(Questions 7,10,12,13,14,16-21) per question	6.00	0.00%	6.00	
(Question 22)	24.00	0.00%	24.00	
Extra written enquiries (Refer to Worcestershire County Council for Highways enquiries)	47.00	0.00%	47.00	
Each additional parcel of land (LLC1 and CON29R)	22.00	0.00%	22.00	
Refresher Search	38.00	0.00%	38.00	
Expedited (within 48 hrs)	30.00	0.00%	30.00	

Leisure Services

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
SPORTS DEVELOPMENT		0.00%		
Community exercise class	2.60	0.00%	2.60	
Specialised health class	3.00	0.00%	3.00	
Primary Sports Project	19.00	0.00%	19.00	
After school session	2.00	0.00%	2.00	
Sports Specific Coaching (Adults)	4.75	0.00%	4.75	
Inclusive activities	2.70	0.00%	2.70	
Adult Coach Session (requires facility hire)	3.50	0.00%	3.50	
Holiday club rate	2.15	0.00%	2.15	
Concessionary holiday club rate (school dinners)	1.00	0.00%	1.00	
Junior Sport Specific Holiday club / sport session	2.40	0.00%	2.40	
Multi Skills clubs	2.15	0.00%	2.15	
Pre Falls Prevention	2.50	0.00%	2.50	
Activity referral	25.00	0.00%	25.00	
SANDERS PARK		0.00%		
Tennis Courts (per court per Hour)				
- Adult	6.85	0.00%	6.90	
- Adult & Junior	6.00	0.00%	6.00	
- Junior/Senior Citizen	5.45	0.00%	5.40	
Tennis Courts (per court per 1/2 Hour)				
- Adult	3.45	0.00%	3.50	
- Adult & Junior	3.00	0.00%	3.00	
- Junior/Senior Citizen	2.75	0.00%	2.70	
Bowls				
- Adult (per hour)	7.15	0.00%	7.20	
- Adult (season ticket)	61.15	0.00%	61.20	
- Junior (per hour)	3.90	0.00%	3.90	
- Junior (season ticket)	33.10	0.00%	33.10	
- Senior Citizen (per hour)	4.95	0.00%	5.00	
- Senior Citizen (season ticket)	44.60	0.00%	44.60	
Bromsgrove Town Bowling Club				
- for season (exclusive use on present basis)	2,920.60	0.00%	2,920.60	
- additional use, other days (per rink)	26.45	0.00%	26.40	

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
OTHER RECREATION GROUNDS AND OPEN SPACES				
Football Pitch (without changing facilities)				
- adult (per game)	29.70	0.00%	29.70	
- junior (per game)	18.05	0.00%	18.00	
Changing Facilities				
- adult	42.65	0.00%	42.60	
- junior	21.85	0.00%	21.90	
Boleyn Road, Frankley				
- fairs (per day)	446.60	0.00%	446.60	
- deposit	2,042.30	0.00%	2,042.30	
Market Street Recreation Ground				
- fairs (per day)	445.60	0.00%	445.60	
- deposit	2,042.30	0.00%	2,042.30	
<p>One free day is allowed for each of the above bookings by fairs/circuses.</p> <p>Other hiring's – charge to be decided at the time of application.</p>				
ALLOCATIONS				
<i>(Charge is for October 2014 - September 2015)</i>				
- Rent per acre equivalent to 0.404685 hectares	1,007.85	0.00%	1,007.80	
- Rent per 3/4 acre equivalent to 0.303514 hectares	676.80	0.00%	676.80	
- Rent per 1/2 acre equivalent to 0.202342 hectares	401.60	0.00%	401.60	
- Rent per 1/4 acre equivalent to 0.101171 hectares	184.55	0.00%	184.50	
- Rent per 1/16 acre equivalent to 0.25529 hectares	42.45	0.00%	42.40	
- Rent per 1/32 acre equivalent to 0.01264 hectares	29.75	0.00%	29.70	
Bromsgrove Outdoor Events & Outdoor Fitness– Hire of Parks and Open Spaces				
£250 - £1500 Bond Payable				
Events				
Commercial Rates				
Small Attendance = 0 to 99				
Per Hour	49.00	0.00%	49.00	
Per Day	239.00	0.00%	239.00	
Medium Attendance = 100 to 499				
Per Hour	64.00	0.00%	64.00	

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
Per Day	319.00	0.00%	319.00	
Large Attendance = 500 to 1999				
Per Hour	81.00	0.00%	81.00	
Per Day	399.00	0.00%	399.00	
Community Rates				
Small Attendance = 0 to 99				
Per Hour	20.00	0.00%	20.00	
Per Day	94.00	0.00%	94.00	
Medium Attendance = 100 to 499				
Per Hour	25.00	0.00%	25.00	
Per Day	120.00	0.00%	120.00	
Large Attendance = 500 to 1999				
Per Hour	30.00	0.00%	30.00	
Per Day	147.00	0.00%	147.00	
Charities / Not For Profit Organisations				
Small Attendance = 0 to 99				
Per Hour	14.00	0.00%	14.00	
Per Day	67.00	0.00%	67.00	
Medium Attendance = 100 to 499				
Per Hour	17.00	0.00%	17.00	
Per Day	81.00	0.00%	81.00	
Large Attendance = 500 to 1999				
Per Hour	22.00	0.00%	22.00	
Per Day	107.00	0.00%	107.00	
Fairs & Circuses Min of 3 day Hire				
Small Attendance = 0 to 99 Per Day	372.00	0.00%	372.00	
		0.00%		
Outdoor Fitness Session				
Commercial Rates (Per Day)				
Summer Fee (Apr to Sept)	372.00	0.00%	372.00	
Winter Fee (Oct to Mar)	160.00	0.00%	160.00	
Annual Fee	454.00	0.00%	454.00	
Community Rates (Per Day)				
Summer Fee (Apr to Sept)	266.00	0.00%	266.00	
Winter Fee (Oct to Mar)	81.00	0.00%	81.00	

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
Annual Fee	319.00	0.00%	319.00	
Additional Costs for Outdoor Event Space: Ø Set up and Clearance charged @ 50% of applicable rate Ø Any event in excess of 1999 attendees is STN Additional Costs for Outdoor Fitness Space: Ø Set up and Clearance charged @ 50% of applicable rate				
0.00%				
<u>BROMSGROVE DISTRICT COUNCIL - PARKSIDE SUITE</u>				
<u>Scale of Charges from 2015</u>				
<u>Per Hour (Suggest min Hire of 2hrs)</u>				
Main Room				
Community Group	20.00	0.00%	20.00	
Regular Hire	30.00	0.00%	30.00	
Commercial Hire	40.00	0.00%	40.00	
Side Room				
Community Group	10.00	0.00%	10.00	
Regular Hire	15.00	0.00%	15.00	
Commercial Hire	20.00	0.00%	20.00	
Combined				
Community Group	25.00	0.00%	25.00	
Regular Hire	40.00	0.00%	40.00	
Commercial Hire	55.00	0.00%	55.00	
<u>Half Day up to 5pm (max 4hrs)</u>				
Main Room				
Community Group	75.00	0.00%	75.00	
Regular Hire	90.00	0.00%	90.00	
Commercial Hire	150.00	0.00%	150.00	
Side Room				
Community Group	30.00	0.00%	30.00	
Regular Hire	40.00	0.00%	40.00	
Commercial Hire	50.00	0.00%	50.00	
Combined				
Community Group	90.00	0.00%	90.00	
Regular Hire	125.00	0.00%	125.00	
Commercial Hire	180.00	0.00%	180.00	

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
Full Day Up to 5pm				
Main Room				
Community Group	140.00	0.00%	140.00	
Regular Hire	175.00	0.00%	175.00	
Commercial Hire	250.00	0.00%	250.00	
Side Room				
Community Group	50.00	0.00%	50.00	
Regular Hire	60.00	0.00%	60.00	
Commercial Hire	75.00	0.00%	75.00	
Combined				
Community Group	180.00	0.00%	180.00	
Regular Hire	225.00	0.00%	225.00	
Commercial Hire	300.00	0.00%	300.00	
Combined Evening Commercial Hire, Fridays and Saturday's, 5pm - Midnight	400.00	0.00%	400.00	
<p>Page 34</p> <p>Only half day and full day rates allowed for weekends. No hourly rates.</p> <p>A day rate for weddings £720** (day and evening to include kitchen and set up) 9am – 12 midnight</p> <p>Sunday hire rates by negotiation.</p> <p>Prices for current users of the Spadesbourne Suite will be held for 12mths as part of the transition arrangements</p> <p>Room 54(Training Room) - Any internal county organisations whom wish to use this room will be charged £25.00 per hour.</p>				

Planning and Regeneration

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
PRODUCE AND RETAIL MARKET		0.00%		
Farmers Market	31.00	0.00%	31.00	

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
High Street Market - pitches 3 x 3 metres *				
- Tuesday	28.50	0.00%	28.50	
- Friday	28.50	0.00%	28.50	
- Saturday	34.00	0.00%	34.00	
- All 3 days	85.00	0.00%	85.00	
High Street Market - pitches 4.5 x 3 metres *				
- Tuesday	39.50	0.00%	39.50	
- Friday	39.50	0.00%	39.50	
- Saturday	45.00	0.00%	45.00	
- All 3 days	119.00	0.00%	119.00	
National Brand Promotions (per day)				
- Per day	53.00	0.00%	53.00	
- Per 6 day week	212.00	0.00%	212.00	
Market Street Sites				
- Small:				
- Per day	53.00	0.00%	53.00	
- Per 6 day week	212.00	0.00%	212.00	
- Large:				
- Per day	95.50	0.00%	95.50	
- Per 6 day week	530.50	0.00%	530.50	
* Please note an additional charge may apply if electricity is required for the market stalls, for more information please contact the Town Centre and Economic Development Manager				
<u>DEVELOPMENT CONTROL</u>		0.00%		
A0/A1 size print	14.00	0.00%	14.00	
A2 size print	7.00	0.00%	7.10	
<u>Development Management</u>		3.00%		
High Hedge Complaints	561.00	0.00	561.00	
High Hedge Complaints - reduced for people on benefits	224.00	0.00	224.00	
<u>Residential Development/ Development Site Area/Proposed Gross Floor Area</u>				
1-4 dwellings / less than 0.5 ha	289.00	8.67	297.70	See report re proposed Increase
- Additional Meetings (after first three)	115.00	3.45	118.50	
5-9 dwellings / 0.6-0.99ha	581.00	17.43	598.40	
- Additional Meetings (after first three)	115.00	3.45	118.50	

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
10-49 dwellings / 1.0-1.25ha	1,160.00	34.80	1,194.80	
- Additional Meetings (after first three)	580.00	17.40	597.40	
50-199 dwellings / 1.26 - 2.0ha	2,320.00	69.60	2,389.60	
- Additional Meetings (after first three)	858.00	25.74	883.70	
200+ dwellings / more than 2ha	3,479.00	104.37	3,583.40	
- Additional Meetings (after first three)	1,160.00	34.80	1,194.80	

BUILDING CONTROL - APRIL 2016 - VAT AT 20%
Explanatory notes

1 Before you build, extend or convert a building to which the building regulations apply, you or your agent must submit a Building regulations application. The charge you have to pay depends on the type of work, the number of separate properties, or the total floor area. You can use the following tables with the current charges regulations to work out the charges. If you have any difficulties, please do not hesitate to call us.

2 The charges are as follows.
Category A: New domestic homes, flats or conversions etc.
Category B: Extending or altering existing homes
Category C: Any other project including commercial or industrial projects etc.

Individually determined fees are available for most projects. We would be happy to discuss these with you if you require. In certain cases, we may agree that you can pay charges in instalments. Please contact us for further discussions.

3 Exemptions and reductions in charges.
a If your plans have been approved or rejected, you won't have to pay again if you resubmit plans for the same work which has not started, provided you resubmit with 3 years of the original application date.
b You don't have to pay charges if the work will provide access to a building or is an extension to store medical equipment or provide medical treatment facilities for a disabled person. In order to claim exemption, an application must be supported by appropriate evidence as to the nature of the disabled persons disability. In these regulations, a 'disabled person' is a person who is described under section 29(1) of the National Assistance Act 1948 (as extended by section 8(2) Mental Health Act 1959).

4 You have to pay VAT for all local authority Building Regulation charges, except for the regularisation charge. VAT is included in the attached fees.

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
Regularisation Charge	Please contact us	0.00%	Please contact us	
Additional Charge	230.00		Please contact us	
All other extensions				
Application Charge	Please contact us	0.00%	Please contact us	
Regularisation Charge	Please contact us	0.00%	Please contact us	
Additional Charge	Within provided quote	0.00%	within provided quote	
Loft Conversions				
Application Charge	Please contact us	0.00%	Please contact us	
Regularisation Charge	Please contact us	0.00%	Please contact us	
Additional Charge	Within provided quote	0.00%	within provided quote	
Detached garage over 30sq.m floor area				
Application Charge	Please contact us	0.00%	Please contact us	
Regularisation Charge	Please contact us	0.00%	Please contact us	
Additional Charge	Within provided quote	0.00%	within provided quote	
Electrical works by non-qualified electrician				
Application Charge	305.00	0.00%	Please contact us	
Regularisation Charge	Please contact us	0.00%	Please contact us	
Renovation of thermal element				
Application Charge	170.00	0.00%	Please contact us	
Regularisation Charge	Please contact us	0.00%	Please contact us	
Installing steel beam(s) within an existing house				

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
Application Charge	145.00	0.00%	Please contact us	
Regularisation Charge	Please contact us	0.00%	Please contact us	
Window replacement				
Application Charge	170.00	0.00%	Please contact us	
Regularisation Charge	Please contact us	0.00%	Please contact us	
Installing a new boiler or wood burner etc.				
Application Charge	240.00	0.00%	Please contact us	
Regularisation Charge	Please contact us	0.00%	Please contact us	
<u>TABLE C: All Other works - Alterations</u>				
Application Charge	Please Contact Us	0.00%	Please Contact Us	
Regularisation Charge	Please Contact Us	0.00%	Please Contact Us	

BDC 39

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
<p>For Office or shop fit outs, installation of a mezzanine floor and all other work where the estimated cost exceeds £50,000, please contact the Building Control Office on 01527 881402 for a competitive quote</p> <p><u>These charges have been set on the following basis:</u></p>				
<p>1. That the building work does not consist of, or include innovative or high risk construction techniques and / or duration of the building work from commencement to completion does not exceed 12 months</p> <p>2. That the design and building work is undertaken by a person or company that is competent to carry out the relevant design and building work. If they are not, the building control service may impose supplementary charges.</p> <p style="text-align: center;"><u>Building Control – Supplementary Charges</u></p> <p>If you are selling a property that has been extended or altered, you need to provide evidence to prospective purchasers that any relevant building work has been inspected and approved by a Building Control Body. That evidence is in the form of a Building Regulations Completion / Final Certificate and / or an Approval or Initial Notice (called the ‘authorised documents’ in the Home Information Pack Regulations).</p> <p>Legal entitlement to a Completion Certificate is subject to conditions. In cases where the Council is not told that building work is completed, or the building is occupied without addressing outstanding Building Regulation matters, a certificate is not issued. Despite the best efforts of the Council’s Building Control Surveyors, many home owners who undertake building works fail to obtain a Completion Certificate and their application is archived. A fee is payable to re-open archived building regulations applications for the purposes of issuing a completion certificate.</p> <p>Other charges are payable where we are asked to withdraw a Building Regulations application and refund fees, or asked to re-direct inspection fee invoices. Fees are payable in cleared funds before the release of any authorised documents or other actions listed below.</p>				
<p><u>ARCHIVED APPLICATIONS</u></p> <p>Process request to re-open archived building control file, resolve case and issue completion certificate (Administration Fee)</p> <p>Each visit to site in connection with resolving archived building control cases (Per Site Visit)</p> <p><u>WITHDRAWN APPLICATIONS</u></p> <p>Process request</p> <p><u>With additional fees of:</u></p> <p>Withdraw Building Notice application where no inspections have taken place</p>	<p>49.00</p> <p>64.00</p> <p>49.00</p> <p>refund submitted fee less admin fee</p>	<p>3.00%</p> <p>1.50</p> <p>1.90</p> <p>1.50</p> <p>0.00%</p>	<p>50.50</p> <p>65.90</p> <p>50.50</p> <p>fee less admin fee</p>	<p>see report re increase</p>

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
Withdraw Building Notice application where inspections have taken place	refund submitted fee less admin fee, less £64 per site visit made	1.90	refund submitted fee less admin fee, less £65.90 per site visit made	
Withdrawn Full Plans application without plans being checked or any site inspections being made	refund submitted fee less admin fee	0.00%	refund submitted fee less admin fee	
Withdraw Full Plans application after plan check but before any inspections on site	refund inspection fee (where paid up-front) less admin fee	0.00%	refund inspection fee (where paid up-front) less admin fee	
Withdraw Full Plans application after plan check and after site inspections made	refund any paid inspection fee less admin fee, less £64 per site inspection made	1.90	refund any paid inspection fee less admin fee, less £65.90 per site inspection made	
<u>RE-DIRECT INSPECTION FEES / ISSUE COPY DOCUMENTS</u>				
Process request to re-invoice inspection fee to new addressee	49.00	1.50	50.50	
Optional Consultancy Services	Please Contact Us	0.00%	Please Contact Us	
<p><u>*Charges Note*</u></p> <p>Under the Building (Local Authority Charges) Regulations 2010 local authority building control is not permitted to make a profit or loss. The service is to ensure full cost recovery and no more. Any surplus or loss made against expenditure budgets is to be offset against the following years fees and charges setting. This draft set of fees and charges reflects the surplus income projected to have arisen by the end of 14/15 across the shared service. In addition, the level of competition from the private sector needs to continually defended against therefore it is proposed to curtail both the extent of fee categories published and to make extensive use of the fact that legislation now allows local authorities to offer site specific quotations for building regulations applications. In addition expenditure of the service has reduced since the creation of a shared service resulting in a reduction in the hourly rate charged by the service.</p>				

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
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Regulatory Services

SERVICE CATEGORY	Agreed new charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
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0.00%

TAXI LICENSING

- Hackney Carriage - excluding vehicle testing	243.00	0.00%	243.00	
- Hackney Carriage vehicle tests	64.00	0.00%	64.00	
- Private Hire - excludes vehicle testing	225.00	0.00%	225.00	
- Private Hire vehicle tests	54.85	0.00%	54.90	
- Private Hire Operator 1 year	290.00	0.00%	290.00	
- Private Hire Operator 5 year		0.00%	1,102.00	Changes to legislation to offer 5 year charge
- H/C/PH Drivers Licence - 1 year	92.00	0.00%	92.00	
- H/C/PH Drivers Licence - 3 year		0.00%	220.80	Changes to legislation to offer 3 year charge
- Private Hire Drivers Licence - 1 year	92.00	0.00%	92.00	
- Private Hire Drivers Licence - 3 year		0.00%	220.80	Changes to legislation to offer 3 year charge
- Meter Test	23.00	0.00%	23.00	
- Hackney Carriage mid-term vehicle test	64.00	0.00%	64.00	
- Private Hire mid-term vehicle test	54.85	0.00%	54.90	
- Re-Test Fee - Within 48 hours	28.00	0.00%	28.00	
- Knowledge test	20.00	0.00%	20.00	
- Administration charge - new applications	35.00	0.00%	35.00	
- Conversion of vehicle licence to P/H or H/C	0.00	0.00%	0.00	
- Replacement vehicle plate	15.00	0.00%	15.00	
- Replacement Driver's Licence	10.00	0.00%	10.00	
- Trailer Test	20.00	0.00%	20.00	
- Transfer of ownership of licensed vehicle	25.00	0.00%	25.00	
- Amendment to paper licence - e.g. change of address	10.50	0.00%	10.50	
- Criminal Bureau Check	50.00	0.00%	50.00	
- DVLA Check - Electronic	5.50	0.00%	5.50	
- DVLA Check	10.50	0.00%	10.50	

GENERAL LICENSING

Licensing Act 2003

- Annual Street Trading Consent - Food - Initial - per annum	1,418.00	0.00%	1,418.00	
- Annual Street Trading Consent - Food - Renewal - per annum	1,301.00	0.00%	1,301.00	

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
- Annual Street Trading Consent - Non Food - Initial - per annum	1,183.00	0.00%	1,183.00	
- Annual Street Trading Consent - Non Food - Renewal - per annum	1,064.00	0.00%	1,064.00	
- Animal Boarding - Vet fees / animal welfare visit costs if applicable charged	225.00	0.00%	225.00	
- Dog Breeding establishments - Vet fees / animal welfare visit costs if applicable charged	225.00	0.00%	225.00	
- Dangerous wild animals - Vet fees / animal welfare visit costs if applicable charged	225.00	0.00%	225.00	
- Pet Shops - Vet fees / animal welfare visit costs if applicable charged at cost	225.00	0.00%	225.00	
- Riding Est. - Vet fees / animal welfare visit costs if applicable charged at cost	225.00	0.00%	225.00	
- Sex Establishments - Vet fees / animal welfare visit costs if applicable charged at cost	979.00	0.00%	979.00	
- Zoo - Vet fees / animal welfare visit costs if applicable charged at cost	97.00	0.00%	97.00	
Tattooing/ ear piercing/ electrolysis/ acupuncture				
- Premises	125.00	0.00%	125.00	
- Practitioners	82.00	0.00%	82.00	
Scrap Metal Dealers Act 2013				
- Site Licence (New)	290.00	0.00%	290.00	
- Per Additional Site	150.00	0.00%	150.00	
- Collectors Licence (New)	145.00	0.00%	145.00	
- Site Licence (Renewal)	240.00	0.00%	240.00	
- Per Additional Site	150.00	0.00%	150.00	
- Collectors Licence (Renewal)	95.00	0.00%	95.00	
- Variation of Licence	65.00	0.00%	65.00	
- Copy of Licence (if lost or stolen)	25.00	0.00%	25.00	
ENVIRONMENTAL HEALTH		0.00%		
Dog Warden				
Penalty* (statutory fee)	25.00	0.00%	25.00	
Kennelling Fee - £12 per day or part day	12.00	0.00%	12.00	
Admin charge	10.00	0.00%	10.00	
Out of hours fee	30.00	0.00%	30.00	
Repeat offenders fee	25.00	0.00%	25.00	
*No charge for a first offence to those on income related means tested benefits				
Other Environmental Health Fees				
ISS Certs Condemned Food*	67.00	0.00%	Full Cost Recovery	
Food Hygiene Basic Course fee	62.00	0.00%	Full Cost Recovery	

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
<u>Gambling Fees 16-17</u>		0.00%		
<u>Premises Licence Fees - Discretionary</u>				
Bingo Premises				
Application to vary	1,017.00	0.00%	1,017.00	
Application to transfer	694.00	0.00%	694.00	
New applications	2,029.50	0.00%	2,029.50	
Annual fee	580.00	0.00%	580.00	
Copy of licence	26.70	0.00%	25.00	
Notification of change	54.00	0.00%	50.00	
Reinstatement of licence	676.50	0.00%	676.50	
Provisional statement	2,029.50	0.00%	2,029.50	
Adult Gaming Centre				
Application to vary	870.00	0.00%	870.00	
Application to transfer	694.00	0.00%	694.00	
New applications	1,158.25	0.00%	1,158.30	
Annual fee	580.00	0.00%	580.00	
Copy of licence	26.70	0.00%	25.00	
Notification of change	54.00	0.00%	50.00	
Reinstatement of licence	676.50	0.00%	676.50	
Provisional statement	1,158.25	0.00%	1,158.30	
Family Entertainment Centre				
Application to vary	672.50	0.00%	672.50	
Application to transfer	550.50	0.00%	550.50	
New applications	1,158.25	0.00%	1,158.30	
Annual fee	436.00	0.00%	436.00	
Copy of licence	26.70	0.00%	25.00	
Notification of change	54.00	0.00%	50.00	
Reinstatement of licence	540.00	0.00%	540.00	

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
Provisional statement	1,158.25	0.00%	1,158.30	
Betting Premises (Excluding Track)				
Application to vary	870.00	0.00%	870.00	
Application to transfer	694.00	0.00%	694.00	
New applications	1,691.50	0.00%	1,691.50	
Annual fee	348.50	0.00%	348.50	
Copy of licence	26.70	0.00%	25.00	
Notification of change	54.00	0.00%	50.00	
Reinstatement of licence	676.50	0.00%	676.50	
Provisional statement	1,691.50	0.00%	1,691.50	
Track				
Application to vary	724.00	0.00%	724.00	
Application to transfer	550.50	0.00%	550.50	
New applications	1,411.50	0.00%	1,411.50	
Annual fee	580.00	0.00%	580.00	
Copy of licence	26.70	0.00%	25.00	
Notification of change	54.00	0.00%	50.00	
Reinstatement of licence	540.00	0.00%	540.00	
Provisional statement	1,411.50	0.00%	1,411.50	
Temporary use notices				
New applications	275.00	0.00%	275.00	
Copy of licence	26.70	0.00%	25.00	
<u>Gambling Act Permit Fees - Statutory</u>				
Licensed Premises Gaming Machine Permit				
Grant	150.00	0.00%	150.00	
Existing operator grant	100.00	0.00%	100.00	

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
Variation	100.00	0.00%	100.00	
Transfer	25.00	0.00%	25.00	
Annual Fee	50.00	0.00%	50.00	
Change of name	25.00	0.00%	25.00	
Copy of Permit	15.00	0.00%	15.00	
<u>Licensed Premises Automatic Notification Process</u>				
Grant	50.00	0.00%	50.00	
<u>Club Gaming Permits</u>				
Grant	200.00	0.00%	200.00	
Grant (Club Premises Certificate holder)	100.00	0.00%	100.00	
Existing operator grant	100.00	0.00%	100.00	
Variation	100.00	0.00%	100.00	
Renewal	200.00	0.00%	200.00	
Renewal (Club Premises Certificate holder)	100.00	0.00%	100.00	
Annual Fee	50.00	0.00%	50.00	
Change of name	100.00	0.00%	100.00	
Copy of Permit	15.00	0.00%	15.00	
<u>Club Machine Permits</u>				
Grant	200.00	0.00%	200.00	
Grant (Club Premises Certificate holder)	100.00	0.00%	100.00	
Existing operator grant	100.00	0.00%	100.00	
Variation	100.00	0.00%	100.00	
Renewal	200.00	0.00%	200.00	
Renewal (Club Premises Certificate holder)	100.00	0.00%	100.00	
Annual Fee	50.00	0.00%	50.00	
Copy of Permit	15.00	0.00%	15.00	
Change of Name	25.00	0.00%	25.00	
Transfer of Permit	25.00	0.00%	25.00	
<u>Family Entertainment Centre Gaming Machine Permit</u>				
Grant	300.00	0.00%	300.00	
Existing operator grant	100.00	0.00%	100.00	
Change of name	25.00	0.00%	25.00	
Renewal	300.00	0.00%	300.00	
Copy of Permit	15.00	0.00%	15.00	

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
Prize Gaming Permits				
Grant	300.00	0.00%	300.00	
Existing operator grant	100.00	0.00%	100.00	
Change of name	25.00	0.00%	25.00	
Renewal	300.00	0.00%	300.00	
Copy of Permit	15.00	0.00%	15.00	
Transitional Application Fee	100.00	0.00%	100.00	
Small Lottery Registration (set by legislation)				
Grant	40.00	0.00%	40.00	
Annual fee	20.00	0.00%	20.00	
Fee Licensing 16-17 - Statutory		0.00%		
The fee for a Personal Licence is £37.00				
Premises Licence and Club Premises Certificate				
Non-Domestic rateable value of premises				
BAND A	0 - 4,300	0.00%	0 - 4,300	
BAND B	4,301 - 33,000	0.00%	4,301 - 33,000	
BAND C	33,001 - 87,000	0.00%	33,001 - 87,000	
BAND D	87,001 - 125,000	0.00%	87,001 - 125,000	
BAND E	125,001 and over	0.00%	125,001 and over	
New applications and variations				
BAND A	100.00	0.00%	100.00	
BAND B	190.00	0.00%	190.00	
BAND C	315.00	0.00%	315.00	
BAND D	450.00	0.00%	450.00	
BAND E	635.00	0.00%	635.00	
Annual Fee				
BAND A	70.00	0.00%	70.00	

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
BAND B	180.00	0.00%	180.00	
BAND C	295.00	0.00%	295.00	
BAND D	320.00	0.00%	320.00	
BAND E	350.00	0.00%	350.00	
<p>Property not subject to non-domestic rates will fall into Band A. Properties, which have not yet been constructed will fall into band C.</p> <p>Those premises which fall into Band 'D' will be subject to two times the amount of fee payable as outlined above, whilst those premises which fall into Band 'E' will be subject to three times the amount of fee payable, if they are used exclusively or primarily for the carrying on of the retail of alcohol for consumption on the premises, i.e. large public houses.</p> <p>Large Events An additional fee will be charged where the maximum number of persons exceeds 5000 at a licensable event. Please contact the Licensing Section for further details.</p> <p>Exemptions Church Halls, Community Halls, Village Halls, or other similar building etc. are exempt from paying any fees for a premises licence authorising ONLY the provision of regulated entertainment. If the retail of alcohol is to be included in the Premises Licence, the full fee will be payable as outlined above.</p> <p>No fees are payable by an educational institution, such as a school or a college (whose pupils/students have not attained the age of 19) for a premises licence authorising ONLY the provision of regulated entertainment providing that is for and on behalf of the educational institution.</p>				
Application for copy of licence or summary on theft, loss etc.	10.50	0.00%	10.50	
Notification of change of name or address (holder of premises licence)	10.50	0.00%	10.50	
Application to vary the Designated Premises Supervisor	23.00	0.00%	23.00	
Application to transfer a premises licence	23.00	0.00%	23.00	

SERVICE CATEGORY	charge 1st April 2015 £	% increase (bold) / £ increase £	Proposed charge from 2016 £	Comments
Interim authority notice following death etc. of licence holder	23.00	0.00%	23.00	
Right of freeholder etc to be notified of licensing matters	21.00	0.00%	21.00	
Application for making of a provisional statement	315.00	0.00%	315.00	
Application for copy of certificate or summary on theft, loss etc.	10.50	0.00%	10.50	
Notification of change of name or alteration of club rules	10.50	0.00%	10.50	
Change of relevant registered address of club	10.50	0.00%	10.50	
Temporary Event Notices	21.00	0.00%	21.00	
Application for copy of licence on theft, loss etc. of temporary event notice	10.50	0.00%	10.50	
Application for copy of licence on theft, loss etc. of personal licence	10.50	0.00%	10.50	
Notification of change of name or address (Personal Licence)	10.50	0.00%	10.50	
Notice of interest in any premises	21.00	0.00%	21.00	
Minor variation application	89.00	0.00%	89.00	
<p>Should you need assistance in determining which level of fee you are required to pay, please contact the Licensing Section on (01527) 881473 or (01527) 881626. Alternatively email - licensing@bromsgrove.gov.uk</p> <p>In all cases, cheques must be made payable to 'Bromsgrove District Council'</p>				

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OVERVIEW AND SCRUTINY COMMITTEE

23rd November 2015

MEDIUM TERM FINANCIAL PLAN 2016/17 – 2018/19

Relevant Portfolio Holder	Geoff Denaro
Portfolio Holder Consulted	Yes
Relevant Head of Service	Jayne Pickering (Exec Director)
Wards Affected	All
Ward Councillor Consulted	None specific

1. SUMMARY OF PROPOSALS

To enable Members to review additional financial information as part of the budget scrutiny for 2016/17-2018/19. This report aims to clarify the financial position following discussion at the meeting in October 2015.

2. RECOMMENDATIONS

The Committee is asked to review the information contained within Appendix 1 and to request any further information to support the Scrutiny process.

3. KEY ISSUES

Financial Implications

- 3.1 As members are aware the Council's Medium Term Financial Plan (MTFP) provides the framework within which the revenue and capital spending decisions can be made over a 3 year period. It is revised and updated on an annual basis to take into account any alterations that may be required as a result of changes that impact on the Council's services.
- 3.2 As part of the process for 2016/17-2018/19 Overview and Scrutiny Board received a report in October 2015 that detailed the budgets for each service aligned to the strategic purposes of the Authority. A number of issues were raised at the meeting to include Members receiving additional information in relation to variances and assumptions and this report aims to further detail the financial position. In addition the current capital programme is attached at Appendix 3 for Members' consideration.
- 3.3 As previously reported the current Medium Term Financial Plan includes projections for 2016/17 and 2017/18 as shown in the table below. The table shows the current estimated position to include capital charges which were not shown in the previous report as they do not impact on the Council Tax payer

	2016-17	2017-18
	£000	£000
Departmental Expenditure (Starting Position)	11,323	11,369
Exclude impact of one off savings / pressures	80	40
Additional (pay award / incremental progression)	188	140
Unavoidable Pressures (new in year)		45
Savings (new in year)	-222	-25
Capital Charges	3,000	3000
Net Service Expenditure	14,369	14,569
Capital Charges Reversed	-3,000	-3000
Investment Income	-24	-24
Cost of Borrowing	750	1,342
Recharge to Capital Programme	-25	-25
Net Operating Expenditure	12,070	12,862
Funding of borrowing costs for Dolphin Centre from balances	-331	-506
Revenue Support Grant	-1,058	-947
Business Rates Retention (Baseline Funding)	-1,598	-1,598
Business Rates Growth	-176	-176
Funding from Business Rate Pool		
New Homes Bonus	-1,554	-1,685
New Homes Bonus Community Scheme		
Collection Fund Surplus (Council Tax)	-	-
Council Tax	-7,157	-7,231
Council Tax Freeze Grant (1% 2015/16 only)		
Funding Total	-11,874	-12,144
Shortfall	196	718

- 3.4 The summary position above includes a number of assumptions as presented in the previous report. It is worth noting that Cabinet in early November recommended to Council a zero increase in fees and charges. Should this be agreed an additional £150k pressure will have to be met in 2016/17 ongoing for future years.
- 3.5 Pension contributions have been included as agreed with the actuary to reduce the pension fund deficit over a 21 year period. The total pension's deficit as at 31st March 2013 was £21.760m. Appendix 2 shows a schedule of payments up to 31st March 2020.
- 3.5 As part of the process Heads of Service have been asked to provide detailed information regarding any proposed savings or additional expenditure budget requirements for future years. These will be available for Member scrutiny further into the budget process.

Scenario Planning

- 3.6 The budget is made up of a number of key assumptions around costs and funding. Part of preparing the budget includes checking how robust these assumptions are and whether prudent. It is also looking at the effect a change will make to the budget and any shortfall caused by increased costs or reduced funding.
- 3.7 The table below explores what effect a change to these assumptions would have on the budget and how much the funding gap would increase. These are all based on the current 2016/17 budget.

Description	% change	Current £'000	Change to budget £'000	Comment
New Homes Bonus	30	1,554	466	If the authority had a reduction in NHB of 30%. This is constantly under review and 'top slicing' presents a risk to the authority. For every 1% reduction there is an impact of £15k.
Revenue Support Grant	20	1,058	105	It is likely that by 2020 the authority will no longer receive this grant, any further reduction in the comprehensive

				speeding review will have to be considered. A estimated reduction of 10% is included in the budget projections.
Net Cost of services increase	1	14,369	144	Even a small % increase in our cost of services which include a number of assumption will mean the authority would need to use balances to fund the gap
Business Rates change	5	1,774	2016/17 would fund the deficit from 2015/16	Should the Council collect/bill lower Business Rates than budgeted for the impact would be in future years. This growth is particularly difficult to predict due to the economy and also the additional issue with appeals
Increase in Utility Bills	10	190	38	This is based on the unstable pricing of Gas and Electricity in recent years.

3.8 The above table is to enable Members to be aware of how a small variance can change the budget/actual position to the Council. The Council currently has a recommended minimum level of balances of £1.1m. With current balances at £4.2m there is an excess to the required minimum level. The balances are kept to ensure that the Council can still operate even if there is an unexpected cost arising after the budget has been set. It is worth noting that over £1m of balances has been approved to fund the initial borrowing costs of the new leisure centre.

3.9 **Strategic Purposes.**

The Council has 6 Strategic Purposes;

- Provide Good Things for me to See, Do and Visit
- Keep my Place Safe and Looking Good
- Help me be Financially Independent
- Help me find Somewhere to Live in my Locality
- Help me live my life Independently
- Help me Run a Successful Business

- 3.10 In addition costs associated with enabling services (supporting the organisation) form part of the total costs of the Council.
- 3.11 Appendix 1 includes the 2015/16, 2016/17 budgets, and details the 2014/15 budget compared to the outturn for every service undertaken by the Council aligned with the Strategic Purposes. This will allow Members to scrutinise where there have been variances in either budget or actual and request further information. In addition the enabling costs are shown. It is worth noting that the service areas reflect statutory descriptions for service provision from the accounting system and may not always seem reflective of some of the services provided by the Council. In addition the allocation to the Strategic Purposes is based on the data we have available to best fit the service against the purpose.
- 3.12 The budgets are shown as gross expenditure less income. Any shared service budgets include both the cost and the income chargeable to Redditch Borough Council.

Service / Operational Implications

- 3.13 The MTFP will enable services to be maintained and, where achievable, improvements to the community.

Customer / Equalities and Diversity Implications

- 3.14 Effective Budget Scrutiny will ensure all of the community are represented through the budget process.

4. RISK MANAGEMENT

To mitigate the risks associated with the financial pressures facing the authority regular monitoring reports are presented to both officers and Members to enable proactive action being undertaken to address any areas of concern.

5. APPENDICES

Appendix 1 – Budget Information to Strategic Purposes

Appendix 2 – Pension Deficit

Appendix 3 - Capital Programme 2016/17-2017/18

AUTHOR OF REPORT

Name: Jayne Pickering – Exec Director Finance and Resources
Sam Morgan – Financial Services Manager
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Tel: 01527 881400

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Keep my place safe and looking good.

Service		2014/15 Annual budget £'000	2014/15 Out-turn £'000	2014/15 Variance £'000	2015/16 Annual budget £'000	2016/17 Annual budget £'000
BDC Reg Client	Exp	568	507	-61	571	683
	Inc	-225	-225	0	-113	-225
	Net	343	282	-61	458	458
Bereavement Services	Exp	161	138	-23	141	142
	Inc	-129	-156	-27	-132	-136
	Net	32	-18	-50	9	7
Building Control	Exp	446	415	-32	555	561
	Inc	-574	-501	73	-609	-621
	Net	-128	-86	42	-54	
Cesspools/Sewers	Exp	104	132	27	96	97
	Inc	-202	-178	24	-208	-214
	Net	-98	-47	51	-111	-116
Climate Change	Exp	16	20	4	16	16
	Inc	0	-4	-4	0	0
	Net	16	16	0	16	16
Community Safety	Exp	458	477	19	422	426
	Inc	-210	-210	0	-64	-64
	Net	248	267	19	358	362
Depot	Exp	1,140	989	-151	1,177	1,200
	Inc	-450	-382	69	-458	-466
	Net	690	607	-82	719	734
Development Control	Exp	598	679	81	603	611
	Inc	-435	-381	54	-446	-459
	Net	163	299	136	157	152
Environmental Health / Protection / Enforcement	Exp	0	0	0	0	0
	Inc	-11	-8	3	-11	-11
	Net	-10769	-7551.67	3217.33	-11	-11
Grounds Maintenance	Exp	512	510	-2	577	588
	Inc	-94	-93	1	-95	-99
	Net	418	417	-1	482	489
Highways	Exp	302	262	-40	331	338
	Inc	-138	-142	-4	-138	-142
	Net	164	119	-44	193	196
Land Drainage	Exp	61	61	-0	61	61
	Inc	0	0	0	0	0
	Net	61	61	-0	61	61
LSP/P'ships	Exp	108	115	7	98	99
	Inc	-47	-55	-8	-50	-51
	Net	61	60	-1	49	48
Pest & Dog control	Exp	0	0	0	0	0
	Inc	0	-4	-4	0	0
	Net	0	-4	-4	0	0
Refuse & Recycling	Exp	2,191	2,347	156	2,178	2,222
	Inc	-1,211	-982	229	-1,093	-1,137
	Net	980	1,365	385	1,085	1,085
Strategic Housing	Exp	18	18	-1	18	18
	Inc	-11	-11	1	-11	-11
	Net	7	7	0	7	7
Strategic Planning	Exp	349	284	-65	336	341
	Inc	-0	0	0	0	-0
	Net	349	284	-65	336	341
Street Cleansing	Exp	979	949	-29	1,032	1,057
	Inc	-63	-69	-6	-64	-68
	Net	915	880	-36	968	989
Town Centre Development	Exp	124	172	48	122	124
	Inc	-65	-116	-51	-67	-37
	Net	59	56	-3	56	87
Waste Management, policy, promotion, management	Exp	38	6	-32	38	38

Agenda Item 7

Service		2014/15 Annual budget £'000	2014/15 Out-turn £'000	2014/15 Variance £'000	2015/16 Annual budget £'000	2016/17 Annual budget £'000
	Inc	-43	-14	29	-43	0
	Net	-5	-8	-3	-5	38
Public Conveniences	Exp	89	100	12	87	89
	Inc	-0	0	0	-0	-0
	Net	88	100	12	87	89
Totals:		4,351	4,650	299	4,858	5,032

Help me run a successful business

Service		2014/15 Annual budget £'000	2014/15 Out-turn £'000	2014/15 Variance £'000	2015/16 Annual budget £'000	2016/17 Annual budget £'000
Business Development - Business	Exp	48	55	7	82	71
	Inc	-1	-6	-5	-1	-1
	Net	47	49	2	81	70
Car Parks/Civil Enforcement Parking	Exp	742	646	-96	752	759
	Inc	-1,365	-1,296	69	-1,275	-1,376
	Net	-623	-650	-27	-523	-618
Economic & Tourism Development	Exp	225	233	8	227	230
	Inc	-104	-60	44	-106	-109
	Net	120	172	52	121	120
Licenses (all)	Exp	0	0	0	0	0
	Inc	-186	-173	13	-191	-191
	Net	-186	-173	13	-191	-191
Totals:		-642	-601	40	-511	-618

Help me to be financially independent

Service		2014/15 Annual budget £'000	2014/15 Out-turn £'000	2014/15 Variance £'000	2015/16 Annual budget £'000	2016/17 Annual budget £'000
Revenues & Benefits	Exp	16,841	17,499	659	16,716	16,725
	Inc	-16,792	-17,526	-733	-16,647	-16,617
	Net	48	-26	-75	68	107
Totals:		48	-26	-75	68	107

Help me to live my life independently

Service		2014/15 Annual budget £'000	2014/15 Out-turn £'000	2014/15 Variance £'000	2015/16 Annual budget £'000	2016/17 Annual budget £'000
Community Safety - lifeline	Exp	214	220	6	216	218
	Inc	-162	-231	-69	-163	-165
	Net	52	-11	-63	53	53
Community Transport / Dial a ride	Exp	43	23	-20	28	28
	Inc	0	0	0	0	0
	Net	43	23	-20	28	28
Disabled Facilities grants	Exp	563	563	0	563	563
	Inc	-324	-324	0	0	0
	Net	239	239	0	563	563
Totals:		335	251	-84	643	644

Help me to find somewhere to live in my locality

Service		2014/15 Annual budget £'000	2014/15 Out-turn £'000	2014/15 Variance £'000	2015/16 Annual budget £'000	2016/17 Annual budget £'000
Housing Strategy & Enabling	Exp	1,161	1,117	-44	1,165	1,162
	Inc	-212	-243	-31	-217	-220
	Net	949	874	-75	948	942
Private Sector Housing	Exp	200	200	0	200	200
	Inc	0	0	0	0	0
	Net	200	200	0	200	200
Totals:		1,149	1,074	-75	1,148	1,142

Provide things for me to do, see and visit

Service		2014/15 Annual budget £'000	2014/15 Out-turn £'000	2014/15 Variance £'000	2015/16 Annual budget £'000	2016/17 Annual budget £'000
Business Development - Cultural	Exp	12	19	8	12	12
	Inc	0	-3	-3	0	0
	Net	12	17	5	12	12
Community Cohesion (older and young people) social in	Exp	111	109	-2	29	29
	Inc	-17	-15	2	0	0
	Net	94	94	0	29	29
Cultural Services	Exp	292	285	-7	222	223
	Inc	-33	-19	14	-34	-36
	Net	259	266	7	188	186
Grants & Donations	Exp	108	84	-24	108	108
	Inc	0	0	0	0	0
	Net	108	84	-24	108	108
Highways - Seasonal	Exp	34	37	2	35	35
	Inc	-31	-28	2	-31	-31
	Net	4	9	5	4	4
Parks & Green Space	Exp	361	315	-47	333	310
	Inc	-60	-27	33	-61	-64
	Net	302	288	-14	272	246
Shopmobility	Exp	8	8	0	8	8
	Inc	0	0	0	0	0
	Net	8	8	0	8	8
Sports Services	Exp	842	829	-14	870	871
	Inc	-54	-101	-47	-44	-47
	Net	788	728	-61	826	824
Totals:		1,575	1,494	-81	1,447	1,418

Enable others to work/do what they need to do (to meet purpose)

Service		2014/15 Annual budget £'000	2014/15 Out-turn £'000	2014/15 Variance £'000	2015/16 Annual budget £'000	2016/17 Annual budget £'000
Accounts & Financial Management	Exp	459	527	68	473	482
	Inc	-11	-22	-11	0	0
	Net	448	505	56	473	482
Business Development	Exp	658	640	-18	553	564
	Inc	-42	-25	17	-43	-46
	Net	616	614	-1	510	517
Central Overheads	Exp	1,158	1,135	-23	1,198	1,240
	Inc	-1	-2	-0	-2	-2
	Net	1,157	1,134	-23	1,197	1,238
CMT	Exp	433	427	-6	366	354
	Inc	-142	-141	1	-146	-148
	Net	292	286	-5	220	207

Agenda Item 7

Service		2014/15 Annual budget £'000	2014/15 Out-turn £'000	2014/15 Variance £'000	2015/16 Annual budget £'000	2016/17 Annual budget £'000
Communications	Exp	150	128	-22	155	159
	Inc	-62	-65	-3	-64	-66
	Net	88	63	-25	92	93
Corporate	Exp	-6	153	159	78	137
	Inc	-0	0	0	-0	-0
	Net	-6	153	160	77	136
Corporate Administration / Central Post Opening	Exp	217	243	26	143	241
	Inc	-29	-56	-27	-31	-31
	Net	188	187	-1	112	210
Customer service centre	Exp	356	327	-29	332	338
	Inc	-73	-43	30	-42	-42
	Net	283	284	1	291	297
Democratic Services & Member Support	Exp	686	598	-87	647	657
	Inc	-180	-151	29	-181	-186
	Net	505	448	-58	466	471
Election & Electoral Services	Exp	683	526	-157	731	507
	Inc	-578	-435	143	-470	-331
	Net	105	91	-14	260	175
Emergency Planning / Business Continuity	Exp	14	13	-1	14	14
	Inc	0	0	0	0	0
	Net	14	13	-1	14	14
Equalities	Exp	56	51	-5	56	57
	Inc	-22	-20	3	-23	-24
	Net	34	31	-3	33	33
Human Resources & Welfare	Exp	304	216	-87	264	267
	Inc	0	0	0	0	0
	Net	304	216	-87	264	267
ICT	Exp	2,549	2,705	156	2,556	2,577
	Inc	-637	-812	-176	-695	-705
	Net	1,912	1,892	-20	1,862	1,872
Land Charges	Exp	89	83	-5	90	90
	Inc	-181	-197	-16	-184	-188
	Net	-92	-113	-21	-94	-99
Leisure & Cultural Mgt	Exp	113	112	-1	83	84
	Inc	-47	-48	-1	-48	-49
	Net	66	64	-2	35	35
Policy	Exp	146	98	-48	146	148
	Inc	-64	-49	15	-67	-68
	Net	81	49	-32	79	80
Printing & Reprographics	Exp	172	118	-54	177	183
	Inc	-62	-64	-2	-66	-68
	Net	110	54	-55	111	115
Professional Legal Advice & Services	Exp	518	468	-51	518	514
	Inc	-300	-273	27	-266	-263
	Net	219	195	-24	252	250
SMT	Exp	374	340	-34	442	356
	Inc	-139	-138	1	-142	-144
	Net	235	202	-33	300	212
Transport	Exp	223	232	9	231	235
	Inc	-263	-229	34	-263	-264
	Net	-40	3	43	-33	-29
Transformation	Exp	119	109	-10	134	136
	Inc	-64	-54	10	-68	-68
	Net	54	54	0	67	68
Totals:		6,572	6,426	-146	6,587	6,644

Bromsgrove DC - Funding Proposal

Paybill £'000s 5,810 (assumed to remain stable)

	21 year recovery Preliminary valuation contribution outcome			Bromsgrove contribution proposal				Difference £000	Future service rate in valuation (% pay)	Future service rate proposal (% pay)
	Deficit £000	Future £000	Total £000	Deficit £000	Future £000	Total £000				
2014/15	971.2	761.1	1,732.3	971.2	633.3	1,604.5	(127.8)	13.1%	10.9%	
2015/16	1,011.0	761.1	1,772.1	1,011.0	656.5	1,667.5	(104.6)	13.1%	11.3%	
2016/17	1,052.5	761.1	1,813.6	1,052.5	679.8	1,732.3	(81.3)	13.1%	11.7%	
2017/18	1,095.7	761.1	1,856.8	1,095.7	703.0	1,798.7	(58.1)	13.1%	12.1%	
2018/19	1,140.6	761.1	1,901.7	1,140.6	726.3	1,866.9	(34.8)	13.1%	12.5%	
2019/20	1,187.4	761.1	1,948.5	1,187.4	761.1	1,948.5	0.0	13.1%	13.1%	
Total	6,458.4	4,566.6	11,025.0	6,458.4	4,160.0	10,618.4	(406.6)			

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Current Capital Programme 2016/17 - 2017/18

Description	Department	2016/17 Total £	2017/18 Total £	Commentary
Fleet Replacement	Env	940,000	219,000	Purchase of Replacement Fleet
Funding for DFGs	Community	523,000	523,000	Disabled Facility Grants
Home Repairs Assistance	Community	63,000	0	
New Leisure Centre	Leisure	3,900,000	350,000	Replacement Leisure Centre - addiitonal funding in 2015/16
PSN compliance	Business Transformation	10,000	30,000	Ongoing Public Service Network compliance costs
Server infrastructure	Business Transformation	0	50,000	To replace the corporate servers that will be 7 years old.
Upgrade Backup Solution	Business Transformation	40,000		The backup solution will be over 10 years old at this time and needs to be updated to match the increasing capacity of electronic storage.
TOTAL CURRENT CAPITAL PROGRAMME		5,476,000	1,172,000	

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ACTION SHEET - OVERVIEW AND SCRUTINY BOARD 26th October 2015

ITEM	GENERAL COMMENTS	ACTION	OFFICER DEALING	DATE REQUIRED BY	RESPONSE PROVIDED AND DATE PROVIDED
24th August 2015					
Item 5 – Planning Application Backlog	Members considered the Planning Application Backlog Data	Future data to include detailed split between Bromsgrove and Redditch, not just the “snap shot” figures.	Ruth Bamford, Head of Planning & Regeneration	Next report to be received by the Board at its October meeting.	
Item 8 – Churchfields Car Park Improvements Page 65	Members received an update in respect of this work and the report which would now be presented to Cabinet at a later date.	Members to receive a briefing paper at its October meeting in order to pre-scrutinise this matter and feed into the decision made by Cabinet.	Guy Revans, Head of Environmental Services	The O&S Meeting prior to report being received by Cabinet (anticipated to now be November).	

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BROMSGROVE DISTRICT COUNCIL

OVERVIEW AND SCRUTINY BOARD

October 2015

RECOMMENDATION TRACKER REPORT

1. SUMMARY

This Recommendation Tracker lists all recommendations made by the Overview and Scrutiny Board (including Task Group recommendations which have been agreed by Cabinet) until implementation is complete.

The recommendations are grouped in date order and by topic.

(N. B. Column 4 also shows each month the Tracker comes before the Board. To ensure recommendations are reviewed at the appropriate time, a tick is placed next to the quarter for which the Cabinet response advised the recommendation was estimated to be implemented.)

2. RECOMMENDATIONS

- 2.1 That the Board notes the Quarterly Recommendation Tracker and agrees to the removal of any items which have been completed.

Date of O&S Board	Recommendation	Date Considered by Cabinet	Comments on action taken to implement the recommendation(s)							
LEISURE PROVISION TASK GROUP (A full update in respect of the recommendations will be provided in the next quarterly tracker when this task group has its 12 month review.)										
17 th November 2014	<u>Recommendation 1</u> (a) That charges for leisure facilities & services, such as the Dolphin Centre, should be used to promote usage and participation in leisure activities; and (b) That the Council's concession scheme should be publicised where appropriate to ensure price is not a barrier to participation in leisure activities.	3 rd December 2014	July		Oct		Jan (2016)	√	April	
			<u>Cabinet Response</u> The Cabinet felt that the wording of (a) should be amended slightly as set out below to clarify the intention behind it. <i>"that the charging structure for leisure facilities and services be used to encourage usage and participation in leisure activities."</i> Recommendation (b) was approved.							
17 th November 2014	<u>Recommendation 2</u> That Members should familiarise themselves with the leisure activities available within their Wards via the information provided by the Sports Development Team and visit activities as appropriate.	3 rd December 2014	July		Oct		Jan (2016)	√	April	
			<u>Cabinet Response</u> The Cabinet approved this recommendation.							
17 th November 2014	<u>Recommendation 3</u> (a) The noticeboard situated adjacent to Blockbuster be utilised;	3 rd December 2014	July		Oct		Jan (2016)	√	April	
			<u>Cabinet Response</u>							

Date of O&S Board	Recommendation	Date Considered by Cabinet	Comments on action taken to implement the recommendation(s)							
	(b) A noticeboard be included in the list of requirements for the Phase 2 Works of the Town Centre; and (c) Whilst it was acknowledged that there were often problems with noticeboards being maintained and information displayed kept up to date, to minimise this it is recommended that these be maintained by the local ward councillor.		The Cabinet approved this recommendation. <u>March 2015</u> <i>Work on the use of noticeboards continues and it is understood that a new noticeboard has been included in Phase 2 and funded by the ward councillor scheme.</i>							
17 th November 2014	<u>Recommendation 4</u> (a) Officers to continue negotiations with BAM and look for alternative funding sources to fund a Sports Hall moving forward; and (b) If the negotiations with BAM are unsuccessful, then Cabinet reconsider and make recommendations to full Council for the facility to include a Sports Hall.	3 rd December 2014	July		Oct		Jan (2016)	√	April	
			<u>Cabinet Response</u> Recommendation (a) was approved. In respect of Recommendations (b) the wording was agreed as follows: <i>“that if the negotiations with BAM are unsuccessful, then Cabinet reconsider options for the facility to include a Sports Hall”.</i>							

Date of O&S Board	Recommendation	Date Considered by Cabinet	Comments on action taken to implement the recommendation(s)							
YOUTH PROVISION TASK GROUP										
15 th July 2013	<u>Recommendation 1</u> That Worcestershire County Council ensures that regular meetings between the commissioner and local providers of Positive Activities (within the Bromsgrove District) take place to ensure there is no overlap of services and to enable best practices to be shared.	4 th September 2013	July		Oct	√	Jan (2015)		April	
			<u>Cabinet Response – Agreed</u> <u>October 2015</u> WCC have been approached on a number of occasions for an update – a further email has been sent (2 nd November 2015) with the request for a response in respect of recommendations 1, 2, and 3. At the time of writing							
15 th July 2013	<u>Recommendation 2</u> That Bromsgrove District Council write to Worcestershire County Council highlighting its concerns in respect of the limited life span and uncertainty over the provision of a building for the youth services provided by EPIC in the Rubery Ward.	4 th September 2013	July		Oct	√	Jan (2015)		April	
			<u>Cabinet Response – Agreed</u> Members were concerned that little progress appeared to have been made by the County Council in identifying alternative accommodation. <u>October 2015</u> See recommendations 1.							
15 th July 2013	<u>Recommendation 3</u> That Worcestershire County Council ensure that the activities, which should	4 th September 2013	July		Oct	√	Jan (2015)		April	
			<u>Cabinet Response – Agreed</u>							

Date of O&S Board	Recommendation	Date Considered by Cabinet	Comments on action taken to implement the recommendation(s)							
	focus on the Town Centre and provided by the £15k from Sandwell Leisure Trust, are commissioned through the Positive Activities process to ensure that no further delays occur.		<p><u>October 2015</u></p> <p>See recommendations 1.</p>							
15 th July 2013	<p><u>Recommendation 6</u> That the Chairman of the Task Group (supported by Democratic Services Officers) give a presentation, of the Task Group's findings, to CALC in order to encourage Parish Councils to support local youth groups.</p>	4 th September 2013	July		Oct	√	Jan (2015)		April	
			<p><u>Cabinet Response</u> – Agreed</p> <p><u>Update July 2014</u></p> <p><i>To date this has not taken place.</i></p> <p><u>October 2015</u></p> <p><i>As previously discussed the CALC meetings are held quarterly and there has not, to date been an appropriate opportunity for this recommendation to be considered. In light of discussions at the last O&S meeting Members may wish to discuss whether they think it would be appropriate to action this recommendation due to the time which has elapsed..</i></p>							
15 th July 2013	<p><u>Recommendation 10</u> That the Overview and Scrutiny Board</p>	4 th September 2013	July		Oct	√	Jan (2015)		April	

Date of O&S Board	Recommendation	Date Considered by Cabinet	Comments on action taken to implement the recommendation(s)
	includes within its Work Programme an investigation into the provision of services available to disaffected young people and those not in education, employment or training within the District.		<p><u>Cabinet Response</u> – it was felt this was a matter for the Overview and Scrutiny Board to determine as part of their future work programme.</p> <p><u>Update July 2014</u> <i>This has been included on the O&S Board's Work Programme, for its consideration if they so wish.</i></p> <p><u>October 2015</u> <i>Youth Provision continues to be an item on the O&S Board's work programme for consideration at a later date if they so wish.</i></p>

BOARD RECOMMENDATIONS										
25 th September 2014	<p><u>Finance Monitoring Quarter 1 Report</u></p> <ol style="list-style-type: none"> Income and expenditure figures should be provided in future Financial Monitoring Reports to provide greater clarity about the Council's budget position in each quarter. Comparative budget data should be provided in the Financial Monitoring Reports for previous years. 	Cabinet 3 rd December 2014	July		Oct	√	Jan ("016)		April	
			<p><u>Cabinet Response</u></p> <p>That the additional financial and budget data be provided in future Monitoring reports from 2015/16 Quarter 1 following the introduction of the new Financial System. In addition it was felt that it would be appropriate to request the Overview and Scrutiny Board to report back in due course on whether this information was useful to the Board.</p> <p><u>April 2015 Update</u></p> <p><i>This will remain on the tracker until such time as the Board have received the revised reports and report back to Cabinet the usefulness of the reports.</i></p> <p><u>October 2015</u></p> <p><i>The Board have received the updated report and were happy with the format – it is therefore suggested that this recommendation can now be removed from the tracker.</i></p>							

<p>25th September 2014</p>	<p><u>Task Group Procedure Guidelines Review</u> That the Task Group/Short, Sharp Inquiry Procedure Guidelines be incorporated into the Council's constitution.</p>	<p>Constitutional Review Working Party</p>	<p>July</p>		<p>Oct</p>	<p>√</p>	<p>Jan (2016)</p>		<p>April</p>	
			<p><i>This was passed to relevant Officer on 3rd November 2014 for inclusion in at a meeting of the Constitutional Working Group.</i></p> <p><u>October 2015</u> <i>There has not as yet been an appropriate meeting of the Working Group for this matter to be discussed.</i></p>							

CABINET LEADER'S WORK PROGRAMME

1 DECEMBER 2015 TO 31 MARCH 2016

(published as at 1 November 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 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

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

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 Health and Wellbeing, Community Safety and Partnerships
Councillor C. B. Taylor	Deputy Leader of the Council and Portfolio Holder for Planning Services and Housing
Councillor G. N. Denaro	Portfolio Holder for Finance, ICT, HR and Enabling Services
Councillor R. L. Dent	Portfolio Holder for Economic Development, Regeneration and the Town Centre
Councillor R. J. Laight	Portfolio Holder for Leisure and Cultural Services
Councillor P. J. Whittaker	Portfolio Holder for Environmental Services and Regulatory 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
High Street Refurbishment Phase 2 Consideration of options Key Decision	Cabinet	2 December 2015	Report of the Chief Executive	Martin Ashcroft 01527 881306 Councillor R. Dent
Churchfields Multi Storey Car Park Improvements	Cabinet	2 December 2015	Report of the Head of Environmental Services	Guy Revans 01527 64252 ext. 3292 Councillor P. Whittaker
Page 78 Bircot Lodge Hostel, Burcot Lane, Bromsgrove – future options	Cabinet	2 December 2015	Report of the Executive Director Finance and Resources	Jayne Pickering 01527 881400 Councillor G. Denaro/ Councillor K. Taylor
Fees and Charges	Cabinet	2 December 2015	Report of the Executive Director Finance and Resources	Jayne Pickering 01527 881400 Councillor G. Denaro
Medium Term Financial Plan Update	Cabinet	2 December 2015	Report of the Executive Director Finance and Resources	Jayne Pickering 01527 881400 Councillor G. Denaro

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
Debt Management and Write Off Policy - Amendment	Cabinet	2 December 2015	Report of the Head of Customer Access and Financial Support	Amanda De Warr 01527 881241 Councillor G. Denaro
Finance Monitoring Quarter 2	Cabinet	2 December 2015	Report of the Executive Director Finance and Resources	Jayne Pickering 01527 881400 Councillor G. Denaro
Capital Budget consideration	<i>Cabinet (possible recommendations to Council)</i>	2 December 2015	Report of the Executive Director Finance and Resources	Jayne Pickering 01527 881400 Councillor G Denaro
Medium Term Financial Plan update including Parish Grant	Cabinet	6 January 2016	Report of the Executive Director Finance and Resources	Jayne Pickering 01527 881400 Councillor G. Denaro
New Homes Bonus Scheme – to consider the future scheme	<i>Cabinet (May be recommendations to Council)</i>	6 January 2016	Report of the Executive Director Finance and Resources	Jayne Pickering 01527 881400 Councillor G. Denaro
New Leisure Centre Update	Cabinet	6 January 2016	Report of the Head of Leisure and Cultural Services	John Godwin 01572 881742 Councillor R. Laight

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
Council Tax Base	Cabinet <i>(recommendations to Council)</i>	6 January 2016	Report of the Executive Director Finance and Resources	Jayne Pickering 01527 881400 Councillor G. Denaro
Medium Term Financial Plan	Cabinet	3 February 2016	Report of the Executive Director Finance and Resources	Jayne Pickering 01527 881400 Councillor G. Denaro
Council Tax Support Scheme	Cabinet	3 February 2016	Report of the Head of Customer Access and Financial Support	Amanda De Warr 01527 881421 Councillor G Denaro
Budget and Council Tax Recommendations	Cabinet <i>(recommendations to Council)</i>	24 February 2016	Report of the Executive Director Finance and Resources	Jayne Pickering 01527 881400 Councillor G. Denaro
Modifications to the Bromsgrove District Local Plan	Cabinet <i>(recommendations to Council)</i>	TBC	Report of the Head of Planning and Regeneration	Mike Dunphy Strategic Planning Manager 01527 881325

OVERVIEW & SCRUTINY BOARD

WORK PROGRAMME

2015-16

RECOMMENDATION:

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

ITEMS FOR FUTURE MEETINGS

Date of Meeting	Subject	Additional Information
23/11/15	Budget Pressures/Initial Savings/ Additional Areas for Scrutiny (if any)	
	Fees and Charges	
	Capital Budget	
	Burcot Lodge Emergency Homeless Unit – Timeline Update Report	Requested at meeting 26/10/15
	O&S Work Programme	
	Action List	
	Cabinet Work Programme	
	Planning Application Backlog Data	
	High Street Regeneration Phase 2 Options – Briefing Paper for pre-scrutiny prior to consideration by Cabinet.	Requested at O&S meeting on 20/07/15
	Churchfields Car Park Improvements – Briefing Paper for pre-scrutiny prior to Cabinet receiving full report.	Update requested following meeting on 24/08/15
	Quarterly Recommendation Tracker	
	Evening Car Parking Task Group – Verbal update from Chairman	
	Increasing Physical Activity Joint Scrutiny Task Group – update from representative	
	WCC Health Overview & Scrutiny Committee – update from Representative	
14/12/15	Quarter 2 Finance Monitoring Report	
	Budget Position – pressures/savings/further scrutiny	
	Performance Measures Dashboard – Presentation	Requested at meeting 26/10/15
	Burcot Lodge Emergency Homeless Unit – Financial Implications Update Report	Requested at meeting 26/10/15

Agenda Item 14

Date of Meeting	Subject	Additional Information
	O&S Work Programme	
	Action List	
	Cabinet Work Programme	
	Evening Car Parking Task Group – Verbal update from Chairman	
	Increasing Physical Activity Joint Scrutiny Task Group – update from representative	
	WCC Health Overview & Scrutiny Committee – update from Representative	
18/01/16	Budget Report for Scrutiny	
	O&S Work Programme	
	Action List	
	Cabinet Work Programme	
	Evening Car Parking Task Group – Final Report & Recommendations	
	Increasing Physical Activity Joint Scrutiny Task Group – update from representative	
	WCC Health Overview & Scrutiny Committee – update from Representative	
	Quarterly Recommendation Tracker	
29/02/16	O&S Work Programme	
	Action List	
	Cabinet Work Programme	
	Planning Application Backlog Data	
	WCC Health Overview & Scrutiny Committee – update from Representative	
21/03/16	Quarter 3 Finance Monitoring Report	
	O&S Work Programme	
	Action List	
	Cabinet Work Programme	
	WCC Health Overview & Scrutiny Committee – update from Representative	
25/04/16	O&S Work Programme	
	Action List	
	Cabinet Work Programme	
	WCC Health Overview & Scrutiny Committee – update from Representative	
	Quarterly Recommendation Tracker	

Updates Received - Monthly

The Council's representative on the Worcestershire Health Overview and Scrutiny Committee (who must be a member of the Overview and Scrutiny Board) provides a verbal update to the Board each month.

Reports to be Received by the Board - dates to be confirmed

Budget Scrutiny
Write Off of Debts – Annually
Sickness Absence Performance - Annually
Making Experiences Count - Annually

Reports to be Received by the Board Annually

Summary of Environmental Enforcement (March 2016 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. Appropriate date to be agreed (previously looked at in March 2015.)

Items for inclusion at future meetings if the Board feels these are appropriate areas to give further consideration to:

1. Staff Survey – Update following request for further information at February 2015 meeting.
2. Invite Peter Pinfield from Worcestershire Health Watch to a future meeting (as discussed at meeting held on 20th July 2015).

Areas for further discussion and possible inclusion within the Work Programme

- Community Transport facilities
- Planning Issues – Particularly enforcement
- Local Plan Development
- Residential developments causing traffic problems
- Social Housing issues
- Lack of affordable social housing for young people
- BDHT addressing issues re sites.
- Youth provision
- Sports hall for badminton
- Parking availability/charges/policy
- Town Centre shops
- Town Centre Regeneration

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

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

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