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BROMSGROVE DISTRICT COUNCIL

MEETING OF THE CABINET

WEDNESDAY 13TH MARCH 2024
AT 6.00 P.M.

PARKSIDE SUITE - PARKSIDE

MEMBERS: Councillors K.J. May (Leader), S. J. Baxter (Deputy Leader), S. R. Colella, C.A. Hotham, K. Taylor, S. A. Webb and P. J. Whittaker

AGENDA

1. **To receive apologies for absence**

2. **Declarations of Interest**

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 Cabinet held on 21st February 2024 (Pages 7 - 12)**

4. **Minutes of the meeting of the Overview and Scrutiny Board held on 12th February 2024** (Pages 13 - 28)

- (a) To receive and note the minutes
- (b) To consider any recommendations contained within the minutes

The Overview and Scrutiny Board considered a report in respect of the Governance Systems Review at its meeting on 12th February 2024. The recommendations made at this meeting were considered by the Cabinet at its meeting held on 14th February 2024. There are no further outstanding Overview and Scrutiny Board recommendations.

5. **Bromsgrove Centres Action Plan Review 2024/25** (Pages 29 - 40)

6. **Local Heritage List Strategy** (Pages 41 - 64)

7. **Cost of Living Funding Proposal** (Pages 65 - 70)

8. **To consider any urgent business, details of which have been notified to the Head of Legal, Democratic and Property 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**

9. **To consider, and if considered appropriate, to pass the following resolution to exclude the public from the meeting during the consideration of item(s) of business containing exempt information:-**

"RESOLVED: that under Section 100 I of the Local Government Act 1972, as amended, the public be excluded from the meeting during the consideration of the following item(s) of business on the grounds that it/they involve(s) the likely disclosure of exempt information as defined in Part I of Schedule 12A to the Act, as amended, the relevant paragraph of that part, in each case, being as set out below, and that it is in the public interest to do so:

<u>Item No.</u>	<u>Paragraph(s)</u>
10	3

10. **Finance and Performance Quarter 3 Monitoring Report 2023/24 (Pages 71 - 118)**

Sue Hanley
Chief Executive

Parkside
Market Street
BROMSGROVE
Worcestershire
B61 8DA

5th March 2024

**If you have any queries on this Agenda please contact
Jo Gresham**

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Notes:

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BROMSGROVE DISTRICT COUNCIL

MEETING OF THE CABINET

21ST FEBRUARY 2024, AT 1.00 P.M.

PRESENT: Councillors K.J. May (Leader), S. J. Baxter (Deputy Leader),
C.A. Hotham and S. A. Webb

Officers: Mrs. S. Hanley, Mr P. Carpenter, Mr. G. Revans,
Mrs. C. Felton, Mr. B Ofori-Atta and Mrs J. Gresham

82/23 **TO RECEIVE APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillors Colella, Taylor and Whittaker.

83/23 **DECLARATIONS OF INTEREST**

There were no Declarations of Interest.

84/23 **TO CONFIRM THE ACCURACY OF THE MINUTES OF THE MEETING OF THE CABINET HELD ON 14TH FEBRUARY 2024 (TO FOLLOW)**

The minutes from the Cabinet meeting held on 14th February 2024 were submitted for Members' consideration.

RESOLVED that the minutes from the Cabinet meeting held on 14th February 2024 be approved as a true and accurate record.

85/23 **MINUTES OF THE MEETING OF THE OVERVIEW AND SCRUTINY BOARD HELD ON 16TH JANUARY 2024**

The minutes from the Overview and Scrutiny Board meeting held on 16th January 2024 were submitted for Members' consideration. It was noted that there were no outstanding recommendations from the Board included in the minutes.

RESOLVED to note the minutes from the Overview and Scrutiny Board meeting held on 16th January 2024.

86/23 **COUNCIL TAX RESOLUTIONS 2024/25 (TO FOLLOW)**

The Deputy Chief Executive presented the Council Tax Resolutions 2024/25 for Cabinet's consideration.

In doing so, Members were informed that the report sought formal approval of the Council Tax Resolutions 2024/25. The report took into account the spending requirements of Bromsgrove District Council, Worcestershire County Council (WCC), the Police and Crime Commissioner for West Mercia (PCC), Hereford and Worcester Fire Authority and the various Parish Councils. It was reported that this report was also due to be considered by Full Council at its meeting on 21st February 2024.

For unparished areas within the District, the overall Council Tax Band D amount was confirmed at £2,163.64 of which Bromsgrove District Council received £250.00, WCC received £1,538.92, the PCC received £277.50, and Hereford and Worcester Fire Authority received £97.22.

The report also included information regarding the Council's and Parish Councils' requirements, the Council's tax amount for its main precepting authorities, the increases for each of the precepting authorities for 2024/25 and the parish precepts for 2024/25.

Following the presentation of the report, Members thanked Finance Officers for their hard work in compiling such a complex report.

Members also briefly discussed the increase in Parish Precepts for 2024/25 and some of the areas that were the potential cause of these increases.

RECOMMENDED that Council approve:

- 1) the calculation for the Council Tax requirement for the Council's own purposes for 2024/25 (excluding Parish precepts) as **£9,499,346.19**.
- 2) That the following amounts be calculated for the year 2024/25 in accordance with sections 31 to 36 of the Act:
 - (a) £46,946,051.69 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A (2) of the Act (taking into account all precepts issued to it by Parish Councils) (*i.e.*, *Gross expenditure*)

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- (b) £37,446,705.50 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A (3) of the Act. (*i.e.*, *Gross income*)
- (c) £10,723,413.69 being the amount by which the aggregate of 1.2.2(a) above exceeds the aggregate at 1.2.2(b) above, calculated by the Council, in accordance with Section 31A (4) of the Act, as its Council Tax requirement for the year. (Item R in the formula in Section 31B of the Act).
- (d) £282.21 being the amount at 1.2.2 (c) above (Item R), all divided by Item T (1.1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish precepts).
- (e) £1,224,067.50 being the aggregate amount of all special items (Parish precepts) referred to in Section 34 (1) of the Act (as per the attached **Schedule 3**).
- (f) £250.00 being the amount at 1.2.2 (d) above less the result given by dividing the amount at 1.2.2 (e) above by Item T (1.1 (a) above), calculated by the Council, in accordance with Section 34 (2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates.
- (g) The amounts shown in Column 3 of **Schedule 1**. These are the basic amounts of the council tax for the year for dwellings in those parts of the Council's area shown in Column 1 of the schedule respectively to which special items relate, calculated by the Council in accordance with Section 34(3) of the Act. (District and Parish combined at Band D).
- (h) The amounts shown in Column 5 of **Schedule 1** being the amount given by multiplying the amounts at 2.2.2(g) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion

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is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands;

1.2.3 It be noted that for the year 2024/25, Worcestershire County Council, Police and Crime Commissioner for West Mercia and Hereford and Worcester Fire Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwelling in the Council's area as indicated below:

	Valuation Bands							
	A	B	C	D	E	F	G	H
	£	£	£	£	£	£	£	£
Worcestershire County Council	1,025.95	1,196.94	1,367.93	1,538.92	1,880.90	2,222.88	2,564.87	3,077.84
Police and Crime Commissioner for West Mercia	185.00	215.83	246.67	277.50	339.17	400.83	462.50	555.00
Hereford and Worcester Fire Authority	64.81	75.62	86.42	97.22	118.82	140.43	162.03	194.44

1.2.4. That having calculated the aggregate in each case of the amounts at 1.2.2(h) and 1.2.3 above, that Bromsgrove District Council in accordance with Sections 30 and 36 of the Local Government Finance Act 1992 hereby sets the amounts shown in **Schedule 2** as the amounts of Council Tax for 2024/25. for each part of its area and for each of the categories of dwellings.

1.2.5. That the Interim Director of Finance be authorised to make payments under Section 90(2) of the Local Government Finance Act 1988 from the Collection Fund by ten equal instalments between April 2024 to March 2025 as detailed below:

	Precept £	Deficit on Collection Fund £	Total to pay £
Worcestershire County Council	58,475,420	(277,545.53)	58,197,874.47
Police and Crime Commissioner for West Mercia	10,544,361.75	(50,083.00)	10,494,278.75
Hereford & Worcester Fire Authority	3,694,136.35	(17,875.34)	3,676,261.01

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- 1.2.6 That the Interim Director of Finance be authorised to make transfers under Section 97 of the Local Government Finance Act 1988 from the Collection Fund to the General Fund the sum of £10,671,802.35 being the Council's own demand on the Collection Fund (£9,499,346.19) and Parish Precepts (£1,224,067.50) and the distribution of the Deficit on the Collection Fund (-£51,611.34).
- 1.2.7 That the Interim Director of Finance be authorised to make payments from the General Fund to Parish Councils the sums listed on **Schedule 3** by two equal instalments on 1 April 2024 and 1 October 2024 in respect of the precept levied on the Council.
- 1.2.8. That the above resolutions to be signed by the Chief Executive for use in legal proceedings in the Magistrates Court for the recovery of unpaid Council Taxes.
- 1.2.9 Notices of the making of the said Council Taxes signed by the Chief Executive are given by advertisement in the local press under Section 38(2) of the Local Government Finance Act 1992.

RESOLVED that at its meeting on 17th January 2024 Cabinet approved the calculated Council Tax Base 2024/25 as follows:

- (a) for the whole Council area as 37,997.7 [Item T in the formula in Section 31B of the Local Government Act 1992, as amended (the "Act")]; and
- (b) for dwellings in those parts of its area to which a Parish precept relates the amounts as shown in Column 4 of the attached **Schedule 1**.

87/23

TO CONSIDER ANY URGENT BUSINESS, DETAILS OF WHICH HAVE BEEN NOTIFIED TO THE HEAD OF LEGAL, DEMOCRATIC AND PROPERTY 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

There was no Urgent Business on this occasion.

The meeting closed at 1.26 p.m.
Chairman

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BROMSGROVE DISTRICT COUNCIL

MEETING OF THE OVERVIEW AND SCRUTINY BOARD

12TH FEBRUARY 2024, AT 6.00 P.M.

PRESENT: Councillors P. M. McDonald (Chairman), S. T. Nock (Vice-Chairman), A. Bailes, R. Bailes, A. M. Dale, E. M. S. Gray, D. J. Nicholl (substitute), B. Kumar, S. A. Robinson and J. D. Stanley

Observers:

Councillor M. Hart – Deputy Leader and Cabinet Member with Responsibility for Communities, Worcestershire County Council;
Councillor S. J. Baxter – Deputy Leader, Bromsgrove District Council;

Councillor S. R. Colella – Portfolio Holder for Leisure, Culture and Climate Change, Bromsgrove District Council;

Councillor C. A. Hotham – Portfolio Holder for Finance and Enabling, Bromsgrove District Council;

Councillor M. Marshall – Bromsgrove District Council;

Hannah Perrott – Assistant Director for Communities, Worcestershire County Council;

Carol Brown – Head of Libraries, Worcestershire County Council

Officers: Mr P. Carpenter, Mr. G. Revans, Mr. S. Carroll (on Microsoft Teams), Mrs. J. Bayley-Hill, and Mr. M. Sliwinski.

69/23

APOLOGIES FOR ABSENCE AND NAMED SUBSTITUTES

An apology of absence was received from Councillor R. J. Hunter, who was substituted at the meeting by Councillor D. J. Nicholl.

70/23

DECLARATIONS OF INTEREST AND WHIPPING ARRANGEMENTS

There were no declarations of interest nor declarations of party whip.

71/23

TO CONFIRM THE ACCURACY OF THE MINUTES OF THE MEETING OF THE OVERVIEW AND SCRUTINY BOARD HELD ON 16TH JANUARY 2024

The minutes of the Overview and Scrutiny Board meeting held on 16th January 2024 were considered.

RESOLVED that the minutes of the Overview and Scrutiny Board meeting held on 16th January 2024 be agreed as a true and correct record.

72/23

LIBRARIES PROVISION - WORCESTERSHIRE COUNTY COUNCIL PRESENTATION

The Overview and Scrutiny Board welcomed the Deputy Leader of Worcestershire County Council (WCC) alongside Officers from the County Council.

The WCC Deputy Leader introduced the presentation and stated that the County Council was committed to preserving all 21 libraries in the County. It was stated that the Libraries Unlocked scheme provided a way of allowing libraries to remain open despite significant financial pressures facing upper-tier authorities, particularly relating to adult social care (ASC) services and home to school transport of children with special educational needs and disabilities (SEND).

The WCC Deputy Leader stated that the Libraries Unlocked scheme enabled library users who upgraded their membership to enter specific libraries outside of standard opening hours. The scheme had already live at Droitwich and Stourport Libraries for circa 18 months, with anecdotal evidence suggesting that there was high satisfaction with the scheme at those locations. Through the scheme, there was a reduction in total staff hours, however, library users were able to enter libraries and access range of services in the evenings, without a member of staff needing to be present.

It was highlighted by the WCC Deputy Leader that there was no proposal to reduce the range of activities offered at libraries; it was reiterated that Libraries Unlocked scheme would safeguard the future of libraries in the County in the face of financial pressures facing authorities.

Following the introduction by the Deputy Leader of WCC, County Officers provided a presentation on the Libraries Unlocked scheme, with the following matters highlighted for Members' consideration:

- The open library service delivery model was identified in the Library Strategy 2020-25 as Worcestershire's preferred transformation approach for sustaining the library network. This was approved by County Council's Cabinet in December 2019; however, the implementation had been delayed due to Covid-19.
- Formal public consultation on library transformation options was undertaken in 2018-19. 2000 responses were received in addition to feedback from public meetings held across all libraries in the county. Therefore, the Libraries Unlocked scheme was a model based on and informed by customer feedback expressed in the consultation, particularly with regard to addressing barriers to customers using libraries when unstaffed and best times of day for libraries to be unstaffed.
- Key benefits of Libraries Unlocked scheme were listed as: increasing opening hours and thereby extending service availability to a wider community audience; growing libraries as

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community assets by increasing use of library space by community partners; future-proofing of Worcestershire Library network through a flexible delivery model; supporting recovery of library participation post pandemic.

- It was reiterated that staff support would remain available under the Library Unlocked model and would be timetabled throughout the week. The model provided a way whereby most library services remained accessible without library staff needing to be present.
- To mitigate the impact of reduced staff hours from Libraries Unlocked, the under 16s were surveyed (in phase 1 locations for implementation of Libraries Unlocked) to identify preferred times for visiting local library. The staff had been timetabled to reflect the preferences expressed by survey respondents. 12-months after the go-live date, it was reported that there had been a 22 per cent increase in 16-19 year old active library members and a 5.6 per cent increase in 11-15 year old active library member (for locations where Library Unlocked is live).
- Safety of Libraries Unlocked – Concerns of customers about safety of unstaffed libraries had been taken into account with all libraries operating Libraries Unlocked scheme offering: mandatory face-to-face induction for users upgrading to libraries unlocked membership; the scheme being unavailable to customers with history of unacceptable behaviour; full CCTV coverage of libraries including monitoring by County Hall Security during unstaffed hours (Monday-Friday 5-8pm and all day Saturday); dedicated emergency 24/7 phone line on sites; security and fire systems linked to suppliers for a timely response.
- The early adopters of the scheme, Droitwich and Stourport libraries, had seen an 85 per cent increase in opening hours and a 26 and 37 per cent respective reduction in core staffing hours in the two libraries. Staff remain available throughout the week. It was highlighted that the scheme had seen a positive customer response with a 56 per cent increase in library visits 12 months after the go-live date.
- It was noted that at the Droitwich and Stourport libraries, which were part of phase 1 of Libraries Unlocked, the use of library as a local venue for community activity had been encouraged. As part of this, a free meeting room hire offer had been in place to encourage greater use of library by local groups and organisations.

In terms of next steps, Worcestershire County Council (WCC) Officers noted that 12 further libraries were in scope for phase 2 implementation of Libraries Unlocked scheme: 5 of these were located in Bromsgrove District – in Bromsgrove, Rubery, Hagley, Wythall, and Alvechurch. The first libraries to proceed with implementation of Libraries Unlocked would be Bromsgrove and Rubery libraries, with the provisional go live date of March 2024. Further work would need to take place at Hagley, Wythall and Alvechurch libraries with regard to separate arrangements at those libraries before implementation dates could be provided.

It was highlighted that the implementation of Libraries Unlocked at each of these locations was subject to a detailed stakeholder engagement, cost-benefit analysis, and formal staff consultation. It was further highlighted that additional feasibility work would be required to determine whether Libraries Unlocked could be implemented in libraries which were run under Private Finance Initiative (PFI) arrangements, these applied to Alvechurch, Wythall, and Hagley libraries.

In terms of staff hours and opening hours, it was confirmed that for Bromsgrove (town) library, staff hours would be reduced by 25 per cent and overall opening hours would increase by 50 per cent when Libraries Unlocked is introduced. For Rubery library, staff hours would reduce by 30 per cent but opening times increase by 106 per cent following Libraries Unlocked implementation. All libraries under Libraries Unlocked had an opening time of 72 hours per week.

Following the presentation by County Council Officers, Members asked questions and made a number of comments. The following responses were noted:

- Safety of unstaffed libraries – Officers reiterated that there had been no recorded incidents of theft at either the Droitwich or Stourport libraries since the implementation of Libraries Unlocked in 2021. There was one incidence of disruptive behaviour at Droitwich Library in January 2023. While it was noted that CCTV footage showed the disruptive behaviour did not seem to concern other users, police community support officers (PCSOs) were alerted and appropriate action was taken, including talking to the parents of the offenders. No damage or injuries to persons had occurred from this incident. There had been no further incidents.
- Updating library stock based on needs of residents – It was noted that despite budgetary constraints facing the County Council, there was a book fund as part of a broader libraries funding. This allowed book stock to be replenished in libraries and get books updated with latest additions. The BorrowBox app allowed users to offer suggestions on the books they would like to see stocked. The use of the app, it was reported, had seen a great increase in the post pandemic period. In addition, an annual customer voice survey would be run again this year, which would ask asked users what books they would like to see in stock, among other questions. Lastly, library users could offer suggestions directly to librarians.
- Impact of Library Unlocked on experienced librarians – It was noted that in all libraries in the County, all staff was experienced in customer service and the library managers were qualified librarians and that would remain the case in libraries under the Library Unlocked scheme. In terms of staffing, the main impact for

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users would be that staff would be on hand for a reduced number of hours per week.

- Further information about the impact of the scheme on library staff – It was explained that Libraries Unlocked was designed to deliver savings and as staffing was the main expenditure the reduced staff hours had been identified as a way to deliver savings. It was noted that vacancies had been held open to minimise any compulsory redundancies that might occur. In addition, the County Council had recently run a corporate-wide voluntary redundancy scheme with some library staff taking the voluntary redundancy offer.
- It was noted that additional energy costs of libraries from increased opening hours would be factored in when calculating the net efficiencies made as a result of the Libraries Unlocked scheme.
- A Member commented that special praise should be given to the current librarian employed at Alvechurch Library who was doing an exceptional job in very difficult circumstances. It was added that the librarian was greatly valued by the community in Alvechurch. Concerns were expressed that library staff worked in conditions where building staff and other contractors might be continually on site as part of the plans for new arrangements which was very distressing to the staff concerned. County Council Officers responded that staff awareness sessions had been implemented as part of the Libraries Unlocked implementation. In addition, because there had been a number of vacancies, there had been no staff redundancies up to this point and it was hoped this would continue to be the case in the remainder of phase one and phase two of Library Unlocked implementation. It was highlighted that there had been a positive response to Libraries Unlocked scheme from staff in other libraries. Staff were also formally consulted on any final proposals to implement Library Unlocked; Alvechurch, Wythall, and Hagley libraries were not yet at the stage where final plans had been formulated.
- Survey feedback on Libraries Unlocked – The County Council's Head of Libraries reported that a survey had been undertaken during the early part of the phase one Libraries Unlocked implementation in October 2022. As part of that all of the Library Unlocked customers in the County at that time had been surveyed. It was noted that one learning point from that survey was that non-Libraries Unlocked customers in the libraries having the scheme should also be surveyed in order to understand the reasons why those library users were not subscribing to / using the Libraries Unlocked. This would be taken into account in phase two of the Libraries Unlocked scheme. The Head of Libraries undertook to provide the survey results (figures) to District Councillors.

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- Libraries put forward for phase two of Libraries Unlocked that operated under PFI arrangements – It was noted that as part of identifying the 12 libraries for phase two of Library Unlocked, a return on investment (ROI) exercise was (or would be) undertaken individually for each of the libraries proposed. It was explained that each library that was planned to have Libraries Unlocked implemented had a capital investment assigned and Officers had to assess whether there would be an appropriate level of ROI based on factors such as potential staffing costs and implementation costs of the technology. It was explained that in locations such as Alvechurch, there might be a negative ROI to Libraries Unlocked, because of the PFI arrangements, in which case the scheme would not go ahead at that location.
- It was explained that scale up phrase used in the presentation denoted keeping libraries open even if further efficiencies were needed should they be required. This was not the case at that moment.
- Free meeting room hire (for partners) during Libraries Unlocked hours – It was queried by a Member why this offer was provided if efficiencies needed to be made. An example was provided of Rubery where the building was felt by a Member to be in a bad condition requiring regeneration. County Council Officers explained that there was a wide range of partners that County worked with across libraries including voluntary organisations who run activities for children and youth. The free meeting space within libraries unlocked hours was offered to encourage people and organisations to utilise library space in the evenings and weekends. It was stated that this initiative can be reviewed over time in terms of its effectiveness. In Library Unlocked hours (weekdays 5-8pm and Saturday), library members could also book the space for free.
- Building surveyors – It was explained that this was to assess any needs and costs arising from the implementation of Libraries Unlocked at the selected libraries such as from implementing the new technology and design and safety features required to run Libraries Unlocked scheme.
- Library use and access – It was explained that anyone who was a library member in the County could join to become a 'Libraries Unlocked' member. It was explained that all members of the public (regardless of place of residence) could join to become a Worcestershire library member and through this could then sign up to join 'Libraries Unlocked'.
- It was reiterated that no library activities were proposed to be scrapped as part the Libraries Unlocked scheme. Individual libraries within the County retained discretion over timetabling library activities such as 'bounce and rhyme' sessions, the

timetabling of which might be affected by the implementation of libraries unlocked.

- Information for Staff about Libraries Unlocked – The hours of operation of Libraries Unlocked had been communicated to library staff at affected libraries (via staff consultation) and this message would be reinforced through further communication. It was raised by a Member that a number of librarians were not aware of the decision to proceed with Libraries Unlocked until a key decision had been published on the County Council website. Providing a response, Officers noted that staff had been provided with up to date information on this but efforts would be made to provide comprehensive communication to library staff going forward. It was noted that the decision to implement Libraries Unlocked scheme had already been taken. Staff consultations going forward would be more specific circumstances in the individual libraries concerned that had to have the arrangements implemented.
- Information session on Libraries Unlocked arrangements for customers at Bromsgrove Library would be held on 20th February, and similar sessions would be held prior to 'go live' dates of Libraries Unlocked at other libraries. Officers undertook to ensure that Libraries Unlocked engagement sessions were effectively publicised.
- Key lessons learned from implementation of Libraries Unlocked in Stourport and Droitwich – County Council officers reported that a review of the implementation of this scheme in Stourport and Droitwich was undertaken by Worcestershire County Council's Overview and Scrutiny Panel. Some of the lessons highlighted were ensuring that year 11 children (15 to 16 year olds) were able to access Libraries Unlocked because they were in their final GCSE year; improving communication with the customers, including those who were not local to the library area, to ensure that there was more awareness of the scheme before it was implemented at a specific library was a further key lesson from implementation at the Droitwich and Stourport libraries.
- Use of library for community activities – It was reiterated by Members that libraries were a vital space for community, used not only for library activities but also for a wide range of community activities such as warm spaces.
- Consultation engagement with young users – It was highlighted that there was a focus on engagement with young people (15-16 year olds) on Libraries Unlocked because under 16s were not allowed to access libraries during unstaffed hours currently but this age group had to prepare for GCSE exams. The consultation was to ascertain what arrangements could be made to facilitate access for young people preparing for GCSE exams. In reference

to a Member comment about lack of survey focus on working age people, it was noted that while the core library staff hours would be reduced as a result of Libraries Unlocked, the scheme allowed libraries to remain open in the evenings which was more suitable for working age people. With reference to Rubery Library, it was noted that staff hours would reduce from 35 to 25 per week, however, the opening hours would increase from the current 35 to 72 hours.

- Libraries Unlocked scheme implementation – It was noted that Droitwich and Stourport were the most suitable libraries for piloting the Libraries Unlocked scheme due to their size, building and accessibility perspectives. It was noted that it was deemed that implementation at those locations was successful which meant that the scheme would be rolled out more widely.

RESOLVED that the presentation be noted.

73/23

GOVERNANCE SYSTEMS REVIEW - IMPLEMENTATION PROGRESS UPDATE

The Principal Democratic Services Officer introduced the report and in doing so noted that the Constitution Review Working Group (CRWG) had their last meeting on 30th January 2024. At that meeting, the Group considered the suggestion that, wherever possible, opposition Councillors should be appointed to the positions of Chairmen of the Council, Audit, Standards and Governance Committee and Overview and Scrutiny Board.

It was noted that in 2023-24 Councillors from political groups not represented on the Cabinet were Chairmen of the Audit, Standards and Governance Committee and Overview and Scrutiny Board (which complied with national best practice) as well as serving as the Chairman of the Council. However, there was not currently a constitutional requirement for the Chairman of the Council to be a member from a political group that was not represented on the Cabinet.

It was reported that Members felt this needed to be formalized and the proposed amendments to the Committee Terms of Reference and the Council Procedure Rules, at Parts 5 and 8 of the constitution, were designed to enable the Council to continue in the future to appoint Councillors who are members of political groups not represented on the Council's Cabinet wherever possible. It was stated that in the event that following future local elections insufficient numbers of opposition Members available to appoint to the positions of Chairmen of the Council, the Audit, Standards and Governance Committee and the Overview and Scrutiny Board respectively, provisions were made in the proposed wording of the Committee Terms of Reference and Council Procedure Rules to enable other Councillors to be appointed to those positions, thereby ensuring that Council business could continue without disruption.

Following the presentation, Members raised questions with regard to the progress in implementation of Cabinet Advisory Group. It was responded that these were in the process of being set up and Members would be informed of any meeting dates once the Cabinet Advisory Group was established. Dates for meetings of Cabinet Advisory Group were also being added to the 2024-25 meetings calendar.

RECOMMENDED

- 1) That the proposed amendments to the Committee Terms of Reference, at Part 5 of the Constitution, in respect of provisions as to the Chairmen of the Audit, Standards and Governance Committee and the Overview and Scrutiny Board, be approved as detailed in Appendix 1 to the report;
- 2) That the proposed amendments to the Council Procedure Rules, at Part 8 of the Council's Constitution, in relation to the appointments of the Chairman of the Council and the Chairmen of the Audit, Standards and Governance Committee and the Overview and Scrutiny Board, be approved, as detailed in Appendix 2 to the report.

RESOLVED

- 3) That the update in respect of progress with the implementation of actions arising from the Governance Systems Task Group be noted.

74/23

PLAYING PITCH STRATEGY - PRE-SCRUTINY

The Development Services Manager presented the report on the Playing Pitch Strategy and in doing so drew attention to the fact that this was the outstanding strategy arising from the Leisure and Culture Strategy that was endorsed by Cabinet in October 2022 (the Leisure and Culture Strategy included recommendations that had been drawn from three further strategies that underpinned the main strategy. These were the Arts and Culture Strategy, the Parks and Open Spaces Strategy and the Built Facilities Strategy).

The Playing Pitch Strategy before Members covered the following aspects:

- How many playing pitch facilities there were in Bromsgrove?
- What was the quality of these facilities?
- Were these facilities accessible?
- What was the current demand?
- What was the future demand up to 2040?

Officers explained that the Council worked with a consultancy to ensure the exercise was undertaken in an independent and unbiased manner.

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In addition, a team of national governing bodies had overseen this work and Sports England acted as a supervisor and was responsible for signing off the Strategy.

It was further explained that the purposes of the Playing Pitch Strategy document were:

- To provide confidence to the Leisure Team when taking actions on playing pitches.
- To support the local planning authority in making confident decisions about protecting / enhancing provision of playing pitches in Bromsgrove.

It was highlighted that Sports England had to be consulted as a statutory consultee whenever an application that proposes removal or modification of playing pitches comes before the planning committee. The playing pitch strategy provided a framework document that allowed to determine applications in terms of implications on the playing pitch provision in the District.

The Development Services Manager presented the recommendations of the report. It was explained that the first recommendation asked that the Playing Pitch Strategy be endorsed, the second recommendation asked that the authority be delegated to the Head of Planning, Regeneration and Leisure, in consultation with the Portfolio Holder for Leisure, to implement the first tranche of recommendations of the Playing Pitch Strategy as listed in recommendation two of the report.

Following the presentation, Members discussed the contents of the report. The following points were raised:

- Reporting inaccuracies in the Playing Pitch Strategy – It was reported that as part of stage E of the Strategy, the national governing bodies' representatives would continue to meet with Council officers in a Steering Group to monitor the progress of the Strategy. Elected Members would be able to raise any concerns or comments with Council officers who would then raise them at the Steering Group meetings.
- Section 106 Contributions from Developers – It was explained that the Council already collected money through the Section 106 agreement. The Playing Pitch Strategy document would allow the Council to be more precise in terms of how to spend any contributions on playing pitches and where there was demand. However, it was clarified that agreement with regard to Section 106 contributions are determined at the planning approval stage, and not decided via a Strategy, which provided an overall framework for where there was playing pitch need in the District.
- External Funding Sources – It was noted that the Council was awaiting news as to whether it would be eligible to have access to a place-based national funding pot from Sports England (£250m) within the next 2 years.

- Specific playing pitches and parks – It was noted that funding via Section 106 developer contributions had been provided to Waseley Hills High School, which was making improvements to the playing pitches located there for the use of the school and the community. With regard to the St Chads Park in Rubery, the officers undertook to investigate and provide answers to Members at a later date.
- Consultants' work and costs – It was noted that consultants' work in terms of playing pitches strategy and associated work was £50,000 (of which circa ¼ was devoted to production of the Strategy itself).

RECOMMENDED that

- 1) The Playing Pitch Strategy at Appendix A be endorsed.
- 2) That delegated responsibility be granted to the Head of Planning, Regeneration and Leisure following consultation with the Portfolio Holder for Leisure, Culture and Climate Change to implement the following recommendations (Listed at Playing Pitch Strategy Executive Summary Appendix B):

1.1, 2.1, 3.1, 3.3, 3.4, 5.1, 6.1, 6.3, 7.1, 7.2, 8.1, 8.3, 8.5

75/23

NOTICE OF MOTION - REQUEST TO INVESTIGATE - ACTIONS AGAINST THE IMPACT OF IMPENDING HEATWAVES

The proposer of the motion at full Council meeting, Councillor M. Marshall, addressed the Board. In doing so, he stated that Overview and Scrutiny had been asked by full Council to undertake a review of how to take immediate action to educate and equip residents for impending heatwaves, which had been made more likely by climate change.

Councillor M. Marshall reported that this was envisaged to be a short sharp review composed of a small group of Members to investigate what steps could be taken in the matter such as awareness campaigns, distributing guidelines and establishing cooling centres.

Members discussed the proposal and it was noted that there were national resources available which could help in undertaking the review, including Government guidance paper on hot weather and health from May 2023, and a report from National Audit Office on governmental resilience in extreme weather from December 2023.

The Interim Executive Director suggested that the Short Sharp Review Group could invite an emergency planning consultant to hear what was already being done locally in terms of planning for extreme weather conditions and what strategies could be usefully implemented.

During the discussion, it was agreed that all Members be contacted to ascertain who was interested in joining the Short Sharp Review Group prior to the membership being agreed by the Group.

RESOLVED that a Short Sharp Review Group be established to investigate actions that could be undertaken to protect residents from the impact of impending heatwaves.

76/23

FINANCE AND BUDGET WORKING GROUP - UPDATE

The Chairman reported that the next meeting of the Group would take place on the 13th February 2024 at which the Tranche 2 of the Medium Term Financial Plan 2024-25 and 2026-27 would be pre-scrutinised.

It was commented that as this was a key report which set out the budget, it should be pre-scrutinised by the parent Overview and Scrutiny Board, rather than a Working Group. It was asked that as part of the next year's budget process, the item be on the agenda of the Overview and Scrutiny Board.

RESOLVED that the Finance and Budget Working Group Update be noted.

77/23

TASK GROUP UPDATES

The Chair of the Food Bank and Community Supermarket Provision Task Group, Councillor E. Gray, reported that the Group had almost finalised visits to all known food banks in the District. The Group would be able to meet and prepare recommendations once the visits had been undertaken and the Group had the chance to hold its second formal meeting.

RESOLVED that the Task Group Update be noted.

78/23

WORCESTERSHIRE HEALTH OVERVIEW AND SCRUTINY COMMITTEE - UPDATE

The Council's Representative on the Worcestershire Health Overview and Scrutiny Committee (HOSC), Councillor B. Kumar, reported that that HOSC was next due to meet on 19th February 2024. It was reported that a communication had recently been received by HOSC representatives regarding the statistics on the number of calls to West Midlands Ambulance Service (WMAS) made during the Christmas and New Year period. It was highlighted by Councillor B. Kumar that the capacity of the ambulance response system was under strain in 2023-24 where there were 2076 calls made to 111 and 999 on New Year's Eve and New Year's Day alone. This represented a 16 per cent increase in calls compared to the previous year. It was reported that WMAS was looking at ways to minimise waiting times for people calling 111 and 999 numbers.

RESOLVED that the Worcestershire Health Overview and Scrutiny Committee Update be noted.

79/23

CABINET WORK PROGRAMME

It was requested that the Cabinet item relating to the Local Heritage List Strategy be pre-scrutinised at the next Overview and Scrutiny Board meeting on 11th March.

RESOLVED that the Cabinet Work Programme be noted and that the Overview and Scrutiny Work Programme be updated as per the pre-amble above.

80/23

OVERVIEW AND SCRUTINY BOARD WORK PROGRAMME

It was noted that the Overview and Scrutiny Work Programme would be updated with the item requested for pre-scrutiny under the previous item.

RESOLVED that the Overview and Scrutiny Work Programme be updated as noted under the previous item.

81/23

TO CONSIDER, AND IF CONSIDERED APPROPRIATE, TO PASS THE FOLLOWING RESOLUTION TO EXCLUDE THE PUBLIC FROM THE MEETING DURING THE CONSIDERATION OF ITEM(S) OF BUSINESS CONTAINING EXEMPT INFORMATION:-

RESOLVED: that under Section 100 I of the Local Government Act 1972, as amended, the public be excluded from the meeting during the consideration of the following item(s) of business on the grounds that it/they involve(s) the likely disclosure of exempt information as defined in Part I of scheme 12A to the Act, as amended, the relevant paragraph of that part, in each case, being as set out below and that it is in the public interest to do so:-

Item No Paragraph

14 3

15 3 and 4

(Following this item, the meeting adjourned from 8.00pm to 8.10pm).

82/23

LEVELLING UP FUNDING UPDATE

The Deputy Chief Executive presented the update report in respect of Levelling Up Funding (LUF).

In doing so, it was noted that the Council had been awarded £14.1m of LUF in 2022. In addition to this, the Council had added £1.6m of its own funding.

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Members were reminded that NWEDR provided overall programme management for the Bromsgrove LUF programmes. Given the changes to this arrangement in the future, plans were to be put in place on how these programmes were to progress moving forward.

A Memorandum of Understanding (MoU) was to be signed with Worcestershire County Council (WCC) to undertake the Public Realm works.

Officers reminded Members that the Planning application for the Market Hall site was to be considered at the Planning meeting due to take place on 19th February 2024.

The present plan for the Market Hall site would result in a construction completion date of September 2025, which was six months after the present deadline for spending of any Government LUF Grant. The Council had been in communication with DLUHC and sought a six month extension to this project. This was provisionally approved by DLUHC on 5th February 2024.

RESOLVED that the report be noted.

(During consideration of this item, Members discussed matters that necessitated the disclosure of exempt information. It was therefore agreed to move to exclude the press and public prior to any debate on the grounds that information would be revealed Information relating to the financial or business affairs of any particular person (including the authority holding that information).

83/23

TERMINATION OF SHARED SERVICE ARRANGEMENT: NORTH WORCESTERSHIRE ECONOMIC DEVELOPMENT AND REGENERATION - PRE-SCRUTINY

The Interim Executive Director presented a report which detailed proposals for the termination of the shared service for North Worcestershire Economic Development and Regeneration (NWeDR).

Members were informed that in the summer of 2023, the Leader of Wyre Forest District Council had approached the Leader of the Council and the Leader of Redditch Borough Council, which also formed part of the shared service, to advise them of Wyre Forest District Council's intention to ask to end the shared service agreement. This shared service had been in place for over 10 years and had provided economic development and regeneration services in the north of the county during this time.

Subsequent to this approach, Officers had been attending meetings with representatives of Wyre Forest District Council to discuss this matter further and, subject to an exit agreement between all parties, the shared service would cease to operate on 30th June 2024. End of terms were

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still being negotiated and would need to address issues such as indemnity clauses.

RECOMMENDED:

- 1) To agree that the Collaboration Agreement relating to the Provision of Economic Development and Regeneration Services should be terminated mutually under clause 15.1 (Determination of this Agreement), with effect from 30 June 2024 and that a new Exit Agreement be entered into;
- 2) Delegate to the Executive Director (interim) following consultation with the Cabinet Member for Economic Development and Regeneration, and Executive Director Resources to negotiate, finalise and approve the Exit Agreement and to take any other steps that arose from the termination process; and
- 3) That an additional budget of £72,836 be approved for the new structure.

(During the consideration of this item, Members discussed matters that necessitated the disclosure of exempt information. It was therefore agreed to move to exclude the press and public prior to any debate on the grounds that information would be revealed which related to the financial and business affairs of any particular person (including the authority holding that information) and which related to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority).

The meeting closed at 9.16 p.m.

Chairman

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Bromsgrove Centres Action Plan 2024/25

Relevant Portfolio Holder		Councillor Sue Baxter
Portfolio Holder Consulted		Yes
Relevant Head of Service		Ruth Bamford Head of Planning, Regeneration and Leisure Services
Report Author	Job Title: Lyndsey Berry Contact email: Lyndsey.berry@bromsgroveandredditch.gov.uk Contact Tel: 01527 881221	
Wards Affected		Bromsgrove Central, Sanders Park, Hagley West, Hagley East, Rubery North, Rubery South, Barnt Green, Alvechurch Village, Drakes Cross, Catshill North, Catshill South, Aston Fields
Ward Councillor(s) consulted		
Relevant Strategic Purpose(s)		
Key Decision		
If you have any questions about this report, please contact the report author in advance of the meeting.		

1. RECOMMENDATIONS

The Cabinet RESOLVE that:-

The Bromsgrove Centres Action Plan 2024/25 attached at Appendix 2 be approved.

2. BACKGROUND

- 2.1 In January 2023 members approved the Bromsgrove Centres Strategy and action plan 2023-2026. The strategy is based upon eight centres across the district working to those boundary's outlined within the Bromsgrove Local Plan. The key focus of the strategy is to develop and implement centre management initiatives that aim to improve the vitality and viability of the various centres, to identify and co-ordinate opportunities, to inject a new vibrancy and energy into Bromsgrove centres, strengthen communication and support local businesses. The purpose of this report is to review the summary of activity for 2023/24 (Appendix 1) and agree the action plan for the forthcoming year 2024/25 (Appendix 2)

3. OPERATIONAL ISSUES

- 3.1 The Bromsgrove Centres Action Plan sets out Key Performance Indicators (KPIs) to monitor and evaluate the effectiveness and success of the plan. Monitoring and evaluation of the plan will be undertaken in partnership with Council colleagues, businesses, and key stakeholders.

4. FINANCIAL IMPLICATIONS

- 4.1 Implementation of the action plan is supported by the Bromsgrove Centres Manager budget. Larger and more significant projects are incorporated into existing revenue and capital budgets, such as the Public Realm Phase 2 programme included within the Levelling Up Fund Programme.
- 4.2 The Bromsgrove Centres Manager is also responsible for attracting external funding to support the aims and objectives of the action plan. Further funding will be explored from external sources to deliver future objectives.

5. LEGAL IMPLICATIONS

- 5.1 There are no legal implications arising out of the report.

6. OTHER - IMPLICATIONS

Relevant Strategic Purpose

- 6.1 The Bromsgrove Centres Action Plan 2023-2026 is aligned with the Strategic Purpose 'Run and grow a successful business: strengthen the vibrancy & viability of our towns & district centres'.
- 6.2 The action plan will also complement and support the work of the Parish Councils, Business and Trader Associations and other key stakeholders in each of the centres with a focus on developing shared ambitions.

Climate Change Implications

- 6.3 The strategy and action plan will seek to address climate change where appropriate with a key focus on Shop Local and Shop Green.

Equalities and Diversity Implications

- 6.4 The Bromsgrove Centres Manager will consider the impact of changes that might arise because of implementing the action plan on those with

protected equality characteristics where there is likely to be an impact on residents or service users from any changes of existing services.

7. RISK MANAGEMENT

7.1 Risks associated with the delivery of individual projects and activities will be overseen by the Bromsgrove Centres Manager and will also be monitored and managed by the Head of Service.

8. APPENDICES and BACKGROUND PAPERS

Appendix A Action Plan 2023 Summary
Appendix B Action Plan 2024/25

9. REPORT SIGN OFF

Department	Name and Job Title	Date
Portfolio Holder	Cllr Sue Baxter	
Lead Director / Head of Service	Ruth Bamford Head of Planning, Regeneration & Leisure Services	24 Jan 24
Financial Services	Pete Carpenter	24 Jan 24

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Bromsgrove Centres Strategy
Activity Overview – 2023/2024

The past year has been incredibly busy with building relations, new initiatives for the centres and day to day operational issues. Using the themes from the Centres Strategy 2023-2026 below is a summary of activity.

Accessibility

Traffic Management – work has continued with retailers, BDC CCTV & Monitoring Centres and traffic wardens to reduce the number of vehicles on the high street during the Traffic Order times of 10:30-4pm. Feedback from stakeholders has shown an improvement however this work is ongoing and a formal change to the TRO has been requested with WCC & BDC Member support.

Safety and Security

Taxi Marshall Schemes have continued at key dates throughout the year agreed by the TC Management group and supported by the Police.

Regular meetings of Bromsgrove Pubwatch occur on a bimonthly basis facilitated by the Centres Manager with collaboration from Redditch Pubwatch to ensure a joined-up approach across both areas. This has resulted in costs savings for both Pubwatch groups and the council who provide the software platform DISC. The Licensing L Savi Initiative has been introduced by Police supported by the Council and will be driven forward this year.

Early March 2024 will see the launch of a Shopwatch scheme and new radio system across Bromsgrove and Redditch. Collaboration with Redditch Business Improvement District will ensure a linked approach in deterring shoplifting in retail outlets and anti-social behaviour across the areas, supported by the Police, RBC and Community Safety.

Street Pastors continues to support and help the night-time economy. Regular catch-up meetings are in integral part of the pub watch forum and TC Management meetings.

Marketing/Promotion & Events

Shop Local and Independent Campaigns have continued with Small Business Saturday & Love Your Market campaigns.

Collaboration with external groups and internal service areas has seen support for the following events.

- Rubery Festival
- Rocking Bromsgrove (Kings Coronation Event)
- Aston Fields Coronation Event
- Christmas Lights switch on across several centres.
- Friends of St John Christmas Market
- Indie Club Christmas Food Event

Talk of the Town Visa Award

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In partnership with Visit Worcestershire and Bromsgrove Indie Club a Bromsgrove Food Month is being established

- To build on Bromsgrove's reputation for Food & Drink
- To celebrate the towns independent scene
- To draw people into the town/area during the shoulder season
- To attract residents and visitors to the High Street and outlying centres
- Wider Marketing and PR to promote the event

This will be held in the Town Centre late Spring/early summer and will be funded through Visa, UKSPF and Visit Worcs. Bespoke marketing, advertising and website will be included to promote businesses with a view to this being an annual event.

Markets

Regular attendance at traders' meetings and internal catch ups with the market manager to ensure Market & High Street activity work in tandem.

Business Support

Through the UKSPF programme the Centres Enhancement Grant launched in January 2024 with a grant of up to 5k for shop front improvements and 10K to use a vacant unit. Applications closed on the 16th of February 24 and over 25 applications have been received which are currently being processed.

Public Realm

All tarmac areas to Bromsgrove High Street repaired with matching blocks and March 2024 will see new planters mounted on lamp columns to provide much-needed colour to the high street.

Targeted letters /enforcement progressed to unsightly or problem premises.

Phase 2 Public Realm concept designs have been progressed with NWEDR & WCC through Levelling Up Fund monies, improvements to Chapel Street and High Street South should commence late Spring 2024.

Communication & Networking

TC database of contacts

Bromsgrove Town Centre Management Group

Merging of Bromsgrove Indie Club with town centre steering group

Database of landlords/agents

Safer Bromsgrove Meetings

Footfallⁱ



Figures have remained static for High Street visitors with an increase on last year's numbers averaging at around 13,000 visits per day.

Vacant Units

High Street Figures	2021	16 vacant units
	2022	17 Vacant Units
	2023	15 Vacant Units (7 of which are under offer or had lets agreed)

These numbers are provided by Strategic Planning who carry out a yearly health check of the Centres. The check is carried out in November each year and are based on the boundary's within the local plan.

The future

The Centres action plan 2024/25 shows ongoing initiatives with the following new actions.

- Landlords Group
Database of landlords/agents
Update emails
Produce Marketing pack for prospective tenants/landlords
- Business Improvement District
Commission feasibility study
- Shopwatch Scheme
Implementation of scheme using Disc
- Busking Policy
Implementation of busking policy
- Banners/adverts
Designated space & Booking System

ⁱ Data from Geolytix Footfall Tracker

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Bromsgrove Town Centre						
Objective	Output	Delivery Responsibilities	Timescale/Milestone	Funding	Performance Indicator	
1	Bromsgrove Town Centre Management Group	Meets regularly to pro-actively determine priorities, address issues and works closely with Bromsgrove Pub watch. Reports to Safer Bromsgrove	BDC Centres Manager	Every 6 weeks	n/a	Regular attendance at meetings
2	Bromsgrove Pubwatch	Meet regularly Introduce Licensing L Savi Initiative DISC newsletter	Pubwatch WRS BDC Centre Manager	Every 8 weeks	TC Budget	Regular attendance at meetings Increase of venues joining Implementation of scheme
3	Radio Link Scheme	Usage of radio scheme and link with Police/CCTV	BDC Centres Manager BDC CCTV	TBC	UKSPF	No of users actively using radios
4	Street Pastors	Continues to support and help the night-time economy and other areas of High Street. Regular catch-up meetings and attendance at pub watch forum.	Street Pastors Team BDC Centres Manager	Attendance at Pubwatch and receipt of weekly reports	n/a	Regular attendance at meetings
5	Taxi Marshall Scheme	Provide taxi marshalling service for night-time economy on key dates throughout the year – to be agreed by TC Management Group.	BDC Centres Manager	Yearly as required	TC Budget	Feedback from businesses/street pastors
6	Bromsgrove Town Centre Steering Group	Provide support to merging of Indie Club and Steering group with processes, constitution, and meetings. Attend meetings and widen communication	BDC Centres Manager	Every 6 weeks	n/a	Regular attendance at meetings
7	Digital High Street	Investigate Wifi and other digital opportunities to implement on the high street. Digital signage would be a good way of providing vital information to the community as well as generating advertising income for Bromsgrove District Council.	BDC Centres Manager	Throughout 2024-2025	UKSPF	Business Case compiled
8	Public Realm	Implementation of LUF public realm improvements	BDC Centres Manager NWEDR BDC Env. Services WCC	Throughout 2023-2025	LUF UKSPF	Update provided to members yearly Improved perception through customer and business surveys
9	Traffic Management	Continue with amendments to TRO Consultation on delivery times and requirements with businesses. Explore alternative barrier solutions	BDC Centres Manager WCC	Implement by end of financial year	TC Budget	Reduced number of vehicles accessing the high street. Feedback from businesses/monitoring centre
10	Shop Local and Independent Campaigns	<ul style="list-style-type: none"> • Small Business Saturday • Love Your Market 	BDC Centres Manager External Groups	Throughout the year	TC Budget UKSPF	Calendar of events and marketing strategy Increased footfall on event days

		<ul style="list-style-type: none"> Bromsgrove Bites – Festival and foodie month 	Pubwatch BDC Leisure WCC		Visa Award	
11	Business Support	Centres Enhancement Grant Growth support Start up support F&B Sector support	BDC Centre Manager BDC Business Advisor NWEDR Growth Manager	Throughout the year	UKSPF	No of businesses in receipt of financial and non-financial business support
12	Town Centre Events Programme	Collaborate with Market/Leisure teams and external stakeholders to create an attractive and engaging cultural and events programme. Events could include <ul style="list-style-type: none"> Food, drink and music festivals / events Outdoor cinema / screenings Bromsgrove Festival events Street theatre performances Halloween event Christmas Lights switch on Christmas Market (& events) 	BDC Centres Manager BDC Comms BDC Leisure External Groups	Throughout the year	UKSPF & Revenue Budgets	Production of online calendar Increased footfall on event days
13	Communication & Networking	Build up TC database of contacts Possible newsletter Consult with businesses on networking events	BDC Centres Manager BDC Comms	ongoing	TC Budget	Increase communication with businesses. No of businesses attending network events Increased responses to business surveys
14	Landlords Group	Database of landlords/agents Update emails Produce Marketing pack for prospective tenants/landlords	BDC Centres Manager	ongoing	n/a	No. of agents active
15	Business Improvement District	Commission consultation to explore feasibility of a BID	BDC Centres Manager	Ongoing	TC Budget	Report to show appetite from businesses, defined boundary and potential levy income
16	Shopwatch Scheme	Implementation of scheme using Disc platform	BDC Centres Manager	Ongoing		Implementation of scheme using Disc platform No of users signed up
17	Busking Policy	Implementation of busking policy	BDC Centres Manager	Implement by end of financial year	n/a	
18	Banners/adverts	Designated space/s within the Town Centres for banners through a booking system	BDC Centres Manager/BDC Planning	Implement by end of financial year	n/a	Reduction in banners across town centres. No of users actively using booking system.
Rubery Village						
19	Public Realm	Audit of existing public realm & potential future improvements	BDC Centres Manager WCC	ongoing	UKSPF	Improved perception through customer and business surveys
20	Communication & Networking	Build up TC database of contacts Networking events as required Newsletter With work retailers to bring back Rubery Village	BDC Centres Manager	ongoing	TC Budget	Increase communication with businesses. No of businesses attending network events Increased responses to business surveys

		Association/meetings				
21	Shopwatch Scheme	Implementation of scheme using Disc platform	BDC Centres Manager RBVA	ongoing	TC Budget	no of businesses actively using the Disc Platform
22	Events & Promotion	Establish event support and promotional ideas.	BDC Centres Manager	ongoing	Events & Promotion	Establish event support and promotional ideas.
Alvechurch, Aston Fields, Catshill, Hagley & Wythall						
23	Public Realm	Audit of existing public realm & potential future improvements	BDC Centres Manager WCC	Ongoing	UKSPF	Improved perception through customer and business surveys
24	Communication & Networking	Build up database of contacts Regular communication with PC and Traders	Parish Councils Community Groups BDC Centres Manager	ongoing	TC Budget	Increase communication with businesses. No of businesses attending network events/actively engaging
25	Events & Promotion	Establish event support and promotional ideas.	BDC Centres Manager Parish Councils Community Groups	ongoing	TC Budget	Increased footfall on event days
26	Shopwatch Scheme	Implementation of scheme using Disc platform	BDC Centres Manager	ongoing	TC Budget	Implementation of scheme using Disc platform No of users signed up
27	Pubwatch Scheme	Implementation of scheme using Disc platform	BDC Centres Manager	ongoing	TC Budget	Implementation of scheme using Disc platform

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**Cabinet
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13th March

Bromsgrove Local Heritage List

Relevant Portfolio Holder	Councillor Kit Taylor
Portfolio Holder Consulted	Yes
Relevant Head of Service	Ruth Bamford
Report Author Mary Worsfold	Job Title: Principal Conservation Officer Contact email:m.worsfold@bromsgroveandredditch.gov.uk Contact Tel: 01527 881329
Wards Affected	All
Ward Councillor(s) consulted	No
Relevant Strategic Purpose(s)	Communities which are Safe, Well Maintained and Green
Non-Key Decision	
If you have any questions about this report, please contact the report author in advance of the meeting.	

1. RECOMMENDATIONS

The Cabinet RESOLVE that:-

- 1) The Cabinet approve the revised Local Heritage List Strategy Document at appendix 1
- 2) The Cabinet delegate the authority to the Head of Planning, Regeneration and Leisure Services to publish for consultation draft sections of the Local Heritage List including those in Appendix 2.

2. BACKGROUND

- 2.1 The Local Heritage List (LHL) is about identifying locally important heritage assets. The identification is done by Conservation professionals but as importantly the local community. This report provides an update to the progress on the LHL and outlines an amendment to in the public engagement processes in the adopted Local Heritage List Strategy.
- 2.2 The Local Heritage List Strategy (LHLS) is the document which sets out how the Council will produce its local list. The Council adopted a LHLS in 2016, since then progress has been made on the list but a number of factors have prevented the finalisation of any of the individual sections, one of the issues we have faced has been the public engagement element. A updated version of the LHLS can be seen at appendix 1 of this report and members are asked to approve this strategy.

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2.3 Summary of the Local Heritage List Strategy

- Local lists identify heritage assets which are valued by local communities and contribute to the character and local distinctiveness of an area.
- The use of local lists is promoted by the National Planning Policy Framework (NPPF)
- The Bromsgrove District Plan (2017) acknowledges the importance of adopting a local list to formerly identify the locally important heritage assets within the district,
- Heritage assets on the Local Heritage List will not have the same protection as those on the statutory list, although the Historic Environment policies in the District Plan support the retention of heritage assets on the list. Assets identified on a local list will merit consideration in the planning process.
- The more robust the process for adding a heritage asset to the local list, particularly in terms of the selection criteria, the greater the weight for protecting the asset.
- Inclusion of a heritage asset on the list will provide clarity to owners, developers and the local planning authority allowing all parties to consider the significance of the asset at an early stage.
- Criteria for inclusion on the Local Heritage list have been identified, and include Age, Authenticity and Rarity, Architectural Interest, Historic Interest and Townscape/Villagescape/Landscape interest. Candidates need to satisfy the first criteria and at least one other.
- The LHL will be prepared on a parish by parish basis. The conservation team will consider all nominations and will also survey the area to identify further properties which meet the criteria. They will then prepare a draft list.
- Following a period of public consultation, including with the owners of these properties, a final report will be prepared for Cabinet with the proposal that the Parish LHL is adopted and becomes a material consideration in the planning process.

2.4 The Historic England Guidance Document 'Local Heritage Listing: Identifying and Conserving Local Heritage, Historic England Advice Note 7 (2nd edition) 2021', and its predecessors stresses the importance of community engagement in the process. The original LHLS document promoted public engagement, by inviting the public, local history groups etc to nominate properties to be included on the list, with nominations being justified with reference to the selection criteria in the strategy.

2.5 Prior to the work on the lists for Beoley and Dodford, public consultation events were held to gain feedback on the draft

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conservation area appraisals for Beoley and Dodford Conservation Areas, and the opportunity was taken to publicise the forthcoming local heritage lists. A local list information banner was displayed in addition to the conservation area banner, which provided information on local heritage lists and copies of the local heritage list strategy document were also available together with nomination forms.

- 2.6 The conservation area appraisal also listed properties within the CA which might be eligible for the local list. Conservation staff attended all events and were able to discuss what local heritage lists were and how they would be assembled, and what it would mean for property owners if a building was added to the list.
- 2.7 Despite these attempts to engage with the public through consultation events and contacting parish councils, public response has been limited and the draft lists which have been prepared largely result from the survey and assessment of each parish by a conservation officer. Only a handful of nominations have been received from the public.
- 2.8 In the original LHLS the nominations were then to be considered by an Assessment Panel, consisting of no more than 5 persons. They were to consider the suitability of all the assets nominated against the selection criteria. The panel was to include people with a professional interest in the historic environment such as local conservation architects, local historians, archaeologists, any other relevant local group and the conservation officer. No other local authorities in the area included such a panel in their LHL strategies, and identifying potential members with the relevant experience has proved problematic.
- 2.9 At the time the original document was adopted there was only one conservation officer, the conservation resource has now doubled which has allowed for internal benchmarking of the proposed list. It is now considered that the assessment panel is less relevant to the process, however public engagement is an extremely important element. It is therefore now proposed to amend the process by seeking further more meaningful public engagement later in the process.
- 2.10 The public will still be asked for nominations at an early stage, by contacting any relevant Parish Councils, community groups or interest groups such as local historic societies, we will also use the now much improved social media communications that were not as widely used in 2016. It is now proposed that in addition to the early engagement seeking nominations, when the list has been drafted, public consultation will take place inviting comments on the proposed LHL.

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- 2.11 The owners of properties on the proposed list and the relevant parish council will be specifically consulted. The consultation process will therefore be similar to the one undertaken when conservation area appraisals are drafted, which has proved to be relatively successful with a reasonable level of public engagement. The public could also nominate properties at this stage that did not appear on the draft list.
- 2.12 It is considered that there may have been a degree of confusion by the public in what they were originally being asked to do in nominating buildings or structures for the LHL, possibly because of a lack of understanding in respect of the difference between national and local listing, and what might qualify a building for inclusion. It is hoped that by producing a draft list, which will include details of how the criteria have been met, it will encourage people to suggest other buildings or comment on those proposed for inclusion. By enhancing the consultation process in this way the views of the public will be better captured, and one of the aims of local listing to identify what is valued by local communities is fulfilled.
- 2.13 The revised process can be summarised as follows:

Request nominations/survey the parish/named area/Complete Draft LHL for parish/named area

Contact parish Council/other prominent stakeholder (Bromsgrove/Lickey End/Rubery) with a view to arranging a consultation event

Book consultation event

Draft consultation letters

Publish Parish LHL on BDC Website

Start Consultation Process – 6 Weeks

- **Contact owners/parish council/any other consultees**
 - **Use Council social media to publicise consultation and consultation event**
 - **Hold consultation event**
 - **Comments to be submitted preferably on a form to be found on the LHL page on the BDC website, hard copies of the form will be available at consultation events.**
 - **Tabulate consultation comments**
-

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**Consider all comments against the criteria and amend the draft LHL accordingly
Prepare a summary of consultation comments & Conservation responses**

Prepare Cabinet Report with consultation responses and recommendation that the Parish LHL is adopted and it becomes a material consideration in the planning process.

- 2.14 It is hoped that with an actual document to look at which identifies properties for inclusion on a LHL together with an explanation as to how the buildings meets the criteria that the public will be more willing to engage. This has been the case with the conservation area appraisals. It may also encourage the public to suggest other buildings as they will hopefully have a better understanding of what we are trying to achieve.
- 2.15 Heritage assets on the local list do not attract additional consent requirements, unlike statutory listed buildings where listed building consent is required for all alterations, over and above those required for planning permission.
- 2.16 Heritage assets identified on a local list, are recognised by the local authority as having heritage significance, and therefore will merit consideration in planning matters. When considering planning applications which impact on heritage assets on the local list, the LPA is required to take a balanced judgement having regard to the scale of any harm or loss and the significance of the heritage asset, in determining the application.
- 2.17 There will be no appeal procedure if an owner believes thier property should not be included on the list. The statutory listing process similarly has no appeal process.

The Draft Local Heritage List

- 2.18 Draft lists in respect of Beoley, Alvechurch, Belbroughton and Dodford have now been prepared. These lists add 140 properties to the draft LHL, and cover a diverse range of properties including houses, schools, village halls, places of worship and canal infrastructure. Work is underway on Bromsgrove, Lickey and Blackwell and Wythall. Appendix 2 identifies the properties which are going to be subject to the consultation processes as outlined above.

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- 2.19 An example of a full list entry can be seen below , a photograph will be included in the final document, and this is what we will use as the basis for consultation. The final list once adopted will be published on the Councils website, and used as a material consideration when making planning decisions.

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Bromsgrove Draft Local List 2023

Scarfield Wharf Stables			
Scarfield Hill	B48 7SQ	Alvechurch	BDC ID ALV001

Description / Summary

Stable building, probably built in 1861 after the 1847 wharf enlargement. A smaller building appears on the 1842 tithe map, and this may be incorporated in the current building, but there are no obvious indications in the building fabric. Scarfield Wharf was originally constructed around 1806, following the construction of the canal stretch between Hopwood and Tardebigge, and included a winding hole, stables, machine house and weighbridge, the latter of which was taken from Hopwood Wharf. In 1808 the wharf was the southern terminus for a horse-drawn packet boat service, conveying goods and people between Alvechurch and Birmingham, although this enterprise only lasted 5 years. The stables likely used bricks from the then nearby Wynn's Brickworks, which operated from 1860-1939.

Age, Authenticity and Rarity

Mid-19th century with possible earlier parts incorporated. There are minimal signs of change to principal form and fabric since 1861, although windows and rainwater goods appear to be modern. The building is one of only a handful of surviving historic wharf buildings in the area.

Architectural Interest

Simple, utilitarian form with interesting brickwork.

Historic Interest

Historic association with the canal, particularly associated with Wynn's Brickworks as probable supplier for its principal fabric, and subsequent occupier as the brickworks leased the wharf for transporting its goods.

Townscape/Villagescape/Landscape Interest

Positive contribution to canal corridor, strengthening the line of the bridge and marking an intersection of travel modes.

New Alvechurch Marina Building			
Scarfield Hill	B48 7SQ	Alvechurch	BDC ID ALV002

Description / Summary

Marina Offices and Chandlery, built in the 1980s-90s, to designs from local firm Frank Helm Associates.

Age, Authenticity and Rarity

Late 20th century, but an authentic and unique design; possibly the only purpose-designed modern canal building in the area.

Architectural Interest

Unique, modern form appearing to reference the 'cloth and plank' cargo section of historic working canal boats. The building is designed specifically for visual interest as opposed to a utilitarian 'shed'.

Historic Interest

The conversion of the wharf from industrial use to leisure use was a key moment in its history and ensured its ongoing survival as a piece of canal infrastructure. The Marina building has been the hub of local canal life for over 40 years.

Townscape/Villagescape/Landscape Interest

Positive contribution to canal corridor, modern but not jarring or harmful.

- 2.20 It is proposed going forward that officers will prepare further lists for the remaining areas of the District and in consultation with the Head of Planning, Regeneration and Leisure these will be published for consultation as per the delegation requested at 1.2 above. Once the

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consultation has been undertaken, the final sections of the list will be presented to members for formal adoption as the Local Heritage List for Bromsgrove. It is envisaged that officers will prepare a number of reports over the next 12-18 months each one covering a number of parishes / areas so that we can get LHL coverage in as soon as possible, rather than wait for the whole district to be assessed before we finalise the list. It is also expected that overtime the list will be updated as further assets are identified.

3. FINANCIAL IMPLICATIONS

- 3.1 The cost of implementing the proposed changes to the Strategy and carrying out the consultation process will be met by the existing Strategic Planning Team budget.

4. LEGAL IMPLICATIONS

- 4.1 The use of local lists is promoted by the NPPF, which advises local planning authorities in Paragraph 190 to 'set out in their local plan a positive strategy for the conservation and enjoyment of the historic environment'. It is emphasised that 'they (LPAs) should recognise that heritage assets are an irreplaceable resource and conserve them in a manner appropriate to their significance'. In light of the NPPF, the Bromsgrove District Plan (2017) acknowledges the importance of adopting a local list to identify the locally important heritage assets within the District. (See paras BDP 20.12, BDP 20.13 & BDP20.14)

5. STRATEGIC PURPOSES - IMPLICATIONS

Relevant Strategic Purpose

- 5.1 Communities which are Safe, Well Maintained and Green

The identification and inclusion of local heritage assets on the LHL will help to ensure that the local distinctiveness of Bromsgrove will be maintained and managed further, enhancing the sense of a well maintained and safe communities.

Climate Change Implications

- 5.2 It is not considered that the proposed action will have any climate change implications.

6. OTHER IMPLICATIONS

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Equalities and Diversity Implications

- 6.1 There are not considered to be any customer/equality or diversity implications. The consultation will be carried out in line with established consultation processes the planning department frequently use.

7. RISK MANAGEMENT

- 7.1 There are no associated risks with this report.

8. APPENDICES and BACKGROUND PAPERS

Appendix 1 Revised Draft Local Heritage List Strategy Document
Appendix 2 Draft Local Heritage lists for Alvechurch, Belbroughton, Beoley and Dodford

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APPENDIX 1

LOCAL HERITAGE LIST STRATEGY (REVISED NOVEMBER 2023 DRAFT)

What is Local Listing?

Local lists identify heritage assets which are valued by local communities and contribute to the character and local distinctiveness of an area. There are a significant number of heritage assets within the District which are important to our local communities and make a valuable contribution to our sense of history and understanding of place.

Heritage Assets are defined in the National Planning Policy Framework (NPPF) as ‘A building, monument, site, place, area or landscape identified as having a degree of significance meriting consideration in planning decisions, because of its heritage interest. Heritage asset includes designated heritage assets and assets identified by the local planning authority (including local listing)’. These assets can include buildings, structures, landscapes, archaeological sites or places associated with significant local, historical events, important people, trades or industries, craftsmen or locally distinctive buildings in terms of their architecture or materials, to name but a few examples.

Overall, they are heritage assets which are valued by local communities and contribute to the character and local distinctiveness of an area.

Local lists identify what is valued at a local level as opposed to national level. Nationally important heritage assets are identified as either scheduled Ancient Monuments, or on the Statutory List (occasionally they appear on both) or Register of Parks and Gardens. Other heritage assets do not satisfy the criteria for any of these national designations, and if not located in a conservation area they have no formal recognition and consequently no protection.

The process of preparing a local heritage list allows local people to identify the local heritage assets which are important to them as well as enabling local authorities to work in partnership with their local communities. A local list will identify the location of such assets and will define their significance.

Policy Context NPPF

The use of local lists is promoted by the National Planning Policy Framework (NPPF), which advises local planning authorities in Paragraph 196¹, to ‘set out in their local plan a positive strategy for the conservation and enjoyment of the historic environment’. It is emphasised that ‘they should recognise that heritage assets are

¹ Plans should set out a positive strategy for the conservation and enjoyment of the historic environment, including heritage assets most at risk through neglect, decay or other threats. This strategy should take into account:

- the desirability of sustaining and enhancing the significance of heritage assets and putting them to viable uses consistent with their conservation;
- the wider social, cultural, economic and environmental benefits that conservation of the historic environment can bring;
- the desirability of new development making a positive contribution to local character and distinctiveness; and
- opportunities to draw on the contribution made by the historic environment to the character of a place.

an irreplaceable resource and conserve them in a manner appropriate to their significance’.

In respect of non-designated Heritage Assets, Paragraph 209 states ‘The effect of an application on the significance of a non-designated heritage asset should be taken into account in determining the application. In weighing applications that affect directly or indirectly non designated heritage assets, a balanced judgement will be required having regard to the scale of any harm or loss and the significance of the heritage asset.’

Local Plan Policies

In light of the NPPF the Bromsgrove District Plan (2017) acknowledges the importance of adopting a local list to formerly identify the locally important heritage assets within the district, and includes the following policies;

BDP20.12 The District Council will update the current draft local heritage list and formally adopt it. It would include all heritage assets recognised as being of local importance, including those which are locally distinctive such as nailers cottages, assets associated with the scythe industry and assets associated with the use of the Worcester and Birmingham canal which runs the length of the District, to name but a few.

BDP20.13 The District Council will support development that:

- i. Retains Heritage assets on the local list.
- ii. Involves sympathetic alterations and extensions to Heritage assets on the local list.
- iii. Does not have a detrimental impact on the setting or context of Heritage assets on the local list.

BDP20.14 In considering applications that directly or indirectly affect locally listed buildings, a balanced judgement will be applied having regard to the scale of any harm or loss as a result of proposed development and the significance of the locally listed building.

Historic England Guidance

Local lists have been promoted in planning policy since the 1990s. Historic England’s Guidance document ‘Local Heritage Listing: Identifying and Conserving Local Heritage, Historic England Advice Note 7 (2nd edition) 2021 and its predecessors advised local authorities how they should go about preparing and maintain local lists. The guidance document has assisted in the preparation of this document.

What protection do locally Listed Buildings have?

Heritage assets on the local list do not attract additional consent requirements, unlike statutory listed buildings where listed building consent is required for all alterations, over and above those required for planning permission.

Heritage assets identified on a local list, are recognised by the local authority as having heritage significance, and therefore due to Paragraph 208 of the NPPF(outlined above), will merit consideration in planning matters. When

considering planning applications which impact on heritage assets on the local list, the LPA is required to take a balanced judgement having regard to the scale of any harm or loss and the significance of the heritage asset, in determining the application.

Heritage assets on the Local Heritage List will not have the same protection as those on the statutory list, although the Historic Environment policies in the District Plan support the retention of heritage assets on the list.

The level of protection afforded to a heritage asset on a local list will be dependent on how the local list was prepared. The more robust the process for adding a heritage asset to the local list, particularly in terms of the selection criteria, the greater the weight for protecting the asset.

Inclusion of a heritage asset on the list will provide clarity to owners, developers and the local planning authority allowing all parties to consider the significance of the asset at an early stage. It should be noted that if a heritage asset is not included on a local list, it does not indicate that it is of no heritage value, only that at this point in time it does not meet the criteria for inclusion on the list. The fact that it is a 'heritage asset' will still be a material consideration in the planning process.

Consultation

The process of compiling the Local Heritage List and the criteria to be used have been arrived at following public consultation.

The first step in the process of preparing and adopting the local list was to consult on the draft selection criteria which had been identified and the process for compiling the Local Heritage List. Following Cabinet approval a 6 week consultation was undertaken. The consultation process involved inviting comments from key stakeholders including the parish councils, neighbouring councils, Historic England, the statutory amenity societies, local history groups, other local societies and the general public. A Local Heritage List page was created on the conservation section of the Bromsgrove District Council website, with further information on the process, and details on how to submit comments. Two information evenings were also held at the Council House in Bromsgrove.

A number of comments were submitted in respect of the document and the criteria. The document and criteria have been amended in light of these comments and the changes approved by the Head of Planning and Regeneration in consultation with the Portfolio Holder.

Compiling the Local Heritage List

Although a draft local list was drawn up in 2006, it was on the basis of nomination only and there were no defining criteria. All the properties on this list will be considered in light of the adopted criteria. As the task is a large one and the local authority wants to work with local communities to draw up the list it is proposed that the list is drawn up on a parish by parish basis where parishes exist, where no parishes exist the areas will be split up in manageable selection areas.

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Local groups including parish councils, local history groups, local interest societies, to name but a few, as well as individuals will be invited to nominate heritage assets for consideration for inclusion on the Local List. They will need to submit evidence on a nomination form to justify the proposal having considered the selection criteria.

The conservation team will consider all nominations and will assess them against the criteria. The team will also survey the area to identify further properties which meet the criteria.

The Conservation Team will then assemble a draft list for the parish/area

They will then commence a consultation process as follows

Publish LHL on BDC Website

Start Consultation Process – 6 Weeks

- **Contact owners/parish council/any other consultees**
- **Use Council social media to publicise consultation and consultation event**
- **Hold consultation event**
- **Comments to be submitted preferably on a form to be found on the LHL page on the BDC website, hard copies of the form will be available at consultation events.**
- **Tabulate consultation comments**

Consider all comments against the criteria and amend the draft LHL accordingly

Prepare a summary of consultation comments & Conservation responses

A final report, together with a summary of the consultation responses, will be prepared for Cabinet with the proposal that the Parish LHL is adopted and becomes a material consideration in the planning process.

There will be no appeal procedure if an owner believes his/her property should not be included on the list. The statutory listing process similarly has no appeal process although the issue of whether or not a building should be on the national list can be raised during development control procedures.

The process will be repeated until the whole District has been assessed. Following which there will be a similar process for subsequently adding any further heritage assets to the list on an annual basis.

If for any reason a HA loses its significance, for example due to unsympathetic alterations, or additions, it could be considered for removal from the list following a similar process to the one outlined above.

What will the list look like?

It is envisaged that it will comprise address details, photograph, description and brief reasons for inclusion, including how it meets the criteria.

Availability/Accessibility

There will be a link to the list from the conservation pages of the BDC Website, with a hard copy maintained in the office.

Why do we need Selection Criteria?

The local list can incorporate all types of heritage assets, and selection criteria are important for defining the scope of the local heritage list, ensuring that a range of local assets including the locally distinctive are included.

More weight can be given to preserving the significance of assets on the local list, if the list has been objectively prepared. Criteria therefore need to be subject to public consultation and there has to be a clearly defined process for compiling the list as well as adding to it in the future.

Summary of special interest for Bromsgrove District

Bromsgrove District is situated in North Worcestershire, and although the town of Bromsgrove is located only 14 miles from the centre of Birmingham, the district is predominately rural, with approximately 91% designated as Green Belt.

Away from the built up areas around Bromsgrove the District is characterised by settlements of farmsteads and wayside dwellings with the occasional village. The Historic Environment Assessment of Bromsgrove District indicated that there was generally a moderate to high survival rate of historic character, although many of the historic assets are undesignated.

There are 492 listed buildings, 13 Scheduled Ancient Monuments, 839 known sites of archaeological interest, 2 registered parks and gardens and 12 conservation areas. The conservation areas vary greatly in character, however most are centred around village cores such as Belbroughton and Alvechurch, but this also means that that village buildings of interest, of which there are many, not situated in this central core are unprotected.

The more unusual conservation areas include a stretch of the Birmingham and Worcester Canal, however not all buildings and structures associated with the waterway are within the boundary of the conservation area, and the Chartist settlement at Dodford.

Most of the Dodford settlement is protected by the conservation area designation and the best surviving cottages are listed. Dodford was one of only five Chartist settlements in the country, and is considered to have been one of the key events in agricultural development in Worcestershire.

In addition, there are other smaller but equally notable groups of assets which are important in terms of local character and distinctiveness and these include;

- The cottages and workshops relating to the nailing industry, which boomed around Bromsgrove during the 18th and 19th centuries, and they can be found throughout the district.
- The numerous vernacular cottages and farmsteads found throughout the district, although many farmsteads have been converted to residential use.
- The houses designed by prominent Birmingham Arts and Crafts architects at the end of the 19th and at the beginning of the 20th century, particularly around Barnt Green.

- Work by the Bromsgrove Guild of Applied Arts, founded at the end of the 19th century which attracted craftsmen to the area from across Europe before it closed in the late 1960s.
- Structures and other evidence relating to the scythe industry in Belbroughton
- The significant number of parks and gardens of regional importance, identified in the Hereford and Worcester Gardens Trust, Survey of Parks and Gardens in Worcestershire².

Selection Criteria

To be considered for the local list each heritage asset should satisfy criteria 1 and one other criteria.

1 Age, Authenticity and Rarity

- Any heritage asset proposed to be considered for selection under any of these criteria the asset would need to have retained a significant and recognisable amount of its original form and fabric.

- If there are a number of examples of a particular asset the best examples in terms of their authenticity, should be selected for the Local Heritage List

2 Architectural Interest

This would include;

- Assets which can be attributed to nationally and locally important architects, designers, builders, gardeners or craftsmen, and illustrate a high quality of design or innovation. Locally important architects might include John Cotton and A V Rowe, as well as Birmingham Arts & Crafts architects such as Charles Bateman. Locally important craftsmen could include members of the Bromsgrove Guild or Birmingham Guild.

- Assets which illustrate distinctive artistic, craftsmanship, design, construction or landscaping qualities of interest. This might include a distinctive architectural style, or a good example stained glass or other decorative detailing,

² A Survey of Historic Parks and Gardens in Worcester shire, Richard Lockett, Hereford and Worcester Gardens Trust. 2019

- Assets which are a good example of a locally important building type (e.g Nailers Cottages).

3 Historic Interest

This would include;

- Assets which are associated with a locally important historic person, family or group
- Assets which illustrate a particular phase or period of local, social, religious, political or economic history (e.g nailers cottages or assets associated with the Chartist Movement at Dodford)
- Assets which are associated with a locally important historic event or movement.

4 Townscape/Villagescape/Landscape Interest

This would include;

- Assets which are locally important building types such as churches, chapels, schools and other distinctive features in the streetscape.
- Assets which are landmarks or features which make a positive contribution to the distinctive character of the area.

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Bromsgrove Draft Local List 2024

Scarfield Wharf Stables			
Scarfield Hill	B48 7SQ	Alvechurch	BDC ID ALV001
New Alvechurch Marina Building			
Scarfield Hill	B48 7SQ	Alvechurch	BDC ID ALV002
The Weighbridge Freehouse			
Scarfield Hill	B48 7SQ	Alvechurch	BDC ID ALV003
School House Private Day Nursery			
Priory Road	B61 9DF	Dodford with Grafton	BDC ID DOD005
Dodford lodge			
Priory Road	B61 9DF	Dodford with Grafton	BDC ID DOD006
Little Dodford Farm			
Priory Road	B61 9DF	Dodford with Grafton	BDC ID DOD007
The Tower House			
Priory Road	B61 9DF	Dodford with Grafton	BDC ID DOD008
Westbrook Victoria Road and Building to the Rear of Westbrook			
Victoria Road	B61 9BZ	Dodford with Grafton	BDC ID DOD009
Chapelgate			
Warbage Lane	B61 9BE	Dodford with Grafton	BDC ID DOD010
Orchard Cottage			
Whinfield Road	B61 9BG	Dodford with Grafton	BDC ID DOD011
Sundays Hill			
Whinfield Road	B61 9BG	Dodford with Grafton	BDC ID DOD012
The Dodford Inn			
Whinfield Road	B61 9BG	Dodford with Grafton	BDC ID DOD013
Highfields			
Woodland Road	B61 9BP	Dodford with Grafton	BDC ID DOD014
Hollybank			
Woodland Road	B61 9BN	Dodford with Grafton	BDC ID DOD015
Trefoil Court			
Woodland Road	B61 9BN	Dodford with Grafton	BDC ID DOD016
The Millstone			
Woodland Road	B61 9BS	Dodford with Grafton	BDC ID DOD017
The Homestead			
Woodland Road	B61 9BN	Dodford with Grafton	BDC ID DOD018

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The Latch			
Brimstone Lane	B61 9AX	Dodford with Grafton	BDC ID DOD019
Hopwood Village Hall			
Birmingham Road	B48 7AL	Hopwood	BDC ID ALV011
Wharf Cottages			
Callow Hill Road	B48 7LR	Alvechurch	BDC ID ALV013
The Bakery, 1A			
Latimer Road	B48 7NP	Alvechurch	BDC ID ALV014
Rosemary Cottages			
Bittell Road	B48 7BN	Alvechurch	BDC ID ALV018
457			
Birmingham Road	B97 6RL	Alvechurch	BDC ID ALV022
The Crown Inn			
Withybed Lane	B48 7PN	Alvechurch	BDC ID ALV031
Havencroft Nursing Home			
Formerly The Elms, Birmingham Road, H		Hopwood	BDC ID ALV032
1 & 2 Birmingham Road			
1 & 2 Birmingham Road, Hopwood	B48 7TR	Hopwood	BDC ID ALV036
Post Office and Adjoining Building, 1			
Bear Hill	B48 7JX	Alvechurch	BDC ID ALV037
Town Mill			
Radford Road	B48 7LD	Alvechurch	BDC ID ALV038
The Old School House			
School Lane	B48 7SA	Alvechurch	BDC ID ALV039
Methodist Chapel			
Chapel Lane	B48 7QH	Rowney Green	BDC ID ALV040
Baptist Chapel			
Red Lion Street	B48 7LG	Alvechurch	BDC ID ALV041
Old Railway Station			
Station Road	B48 7SE	Alvechurch	BDC ID ALV042
Park at Bordesley Hall, Alvechurch			
Alvechurch NP View E is into this park			BDC ID ALV043
Deer Park at Bordesley Park, Alvechurch			
			BDC ID ALV044
Bordesley Park Farmhouse, Beoley			
Dagnell End Road		Beoley	BDC ID ALV045

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Alpine Lodge Farm (Lodge Farm), AKA Rowney Green Farm, Rowney Green			
Rowney Green Lane		Rowney Green	BDC ID ALV046
Village Hall, Bear Hill, Alvechurch			
Bear Hill		Alvechurch	BDC ID ALV047
Tunnel House, Wast Hills Lane, Alvechurch			
Wast Hills Lane		Hopwood	BDC ID ALV048
2, 4, and 6 Swan Street, Alvechurch			
Swan Street		Alvechurch	BDC ID ALV049
Groveley Hall (Groveley House), Alvechurch			
Birmingham Road		Hopwood	BDC ID ALV050
Station Road Bridge (Bridge 60), Worcester and Birmingham Canal, Alvechurch			
Station Road		Alvechurch	BDC ID ALV051
Bittell Bridge (Bridge 66), Worcester and Birmingham Canal, Alvechurch			
Bittell Farm Road		Alvechurch	BDC ID ALV052
Hopwood Bridge (Bridge 68), Worcester and Birmingham Canal, Alvechurch			
N/A		Hopwood	BDC ID ALV053
Uplands, Coopers Hill, Alvechurch			
Coopers Hill		Alvechurch	BDC ID ALV054
Former School, now a church, School Lane, Alvechurch			
School Lane		Alvechurch	BDC ID ALV055
The Peacock, Icknield Street, Alvechurch			
Icknield Street		Forhill	BDC ID ALV056
Dingle House, Alvechurch			
Birmingham Road		Alvechurch	BDC ID ALV057
Outbuildings at Brookhouse Farm, Alvechurch			
Stonehouse Lane			BDC ID ALV058
Farmhouse, Woodlands Farm (Woodlands), Alvechurch			
Chapel Lane		Rowney Green	BDC ID ALV059
Lea End House, Alvechurch			
Lea End Lane		Lea End	BDC ID ALV060
Peacock Cottage, Alvechurch			
Icknield Street		Forhill	BDC ID ALV061
20-22 Bear Hill, Alvechurch			
Bear Hill		Alvechurch	BDC ID ALV062
The Swan Public House, Swan Street, Alvechurch			
Swan Street		Alvechurch	BDC ID ALV063

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Fairfield, Radford Road, Alvechurch

Radford Road

Alvechurch

BDC ID ALV064

Hopwood House Inn, A441, Alvechurch

Birmingham Road

Hopwood

BDC ID ALV065

Wast Hills House, Alvechurch

Wast Hills Lane

Alvechurch

BDC ID ALV066

Bordesley Hall, Alvechurch

The Holloway

Rowney Green

BDC ID ALV067

Belbroughton Primary School

DY9 9TF

Belbroughton

BDC ID BEL001

No. 22-26

DY9 0DT

Belbroughton

BDC ID BEL002

Old School House, 28

DY9 0DT

Belbroughton

BDC ID BEL003

Outbuilding to Fieldhouse Farm

...

Belbroughton

BDC ID BEL004

Outbuilding east of 8 Drayton Road

Belbroughton

BDC ID BEL005

The Old Chapel

DY90DT

Belbroughton

BDC ID BEL006

The Talbot

Belbroughton

BDC ID BEL007

44

DY9 9SU

Belbroughton

BDC ID BEL008

Ye Old Horse Shoe Inn

Belbroughton

BDC ID BEL009

4 to 10

Belbroughton

BDC ID BEL010

Former Nash Works Building

Belbroughton

BDC ID BEL011

Rosecroft

Alcester Road

Beoley

BDC ID BEO001

Arrowdale & Holt End Farm

Beoley Lane

Beoley

BDC ID BEO003

Beoley Village Hall

Beoley Lane

Beoley

BDC ID BEO004

Agenda Item 6

Beoley First School & Woodland House Day

Beoley Lane		Beoley	BDC ID	BEO005
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Madeley Green

Billesley Lane		Beoley	BDC ID	BEO006
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Billesley Farm & Billesley Farm Cottage

Billesley Lane		Beoley	BDC ID	BEO007
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Longfield

Bleachfield Lane		Beoley	BDC ID	BEO008
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Carpenters Hill House

Carpenters Hill		Beoley	BDC ID	BEO009
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Hawthorn Cottage

Chapel Lane		Beoley	BDC ID	BEO010
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Uplow Cottage & The Cottage

Holt Hill		Beoley	BDC ID	BEO011
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The Village Inn

Holt Hill		Beoley	BDC ID	BEO012
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Old Forge Cottage

Icknield street		Beoley	BDC ID	BEO013
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Walled Garden at Brook Farm (Former Walled Garden to Beoley Hall)

Icknield street		Beoley	BDC ID	BEO014
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Lilley Green Hall

Lilley Green Road		Beoley	BDC ID	BEO015
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Old Farm (including barn to north of farmhouse)

Old Lane		Beoley	BDC ID	BEO016
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Hob Hill Farm (including The Coach House and The Barn)

Seafeld Lane		Beoley	BDC ID	BEO017
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Newlands

Seafeld Lane		Beoley	BDC ID	BEO018
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Wren's Nest

Wapping Lane		Beoley	BDC ID	BEO020
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Greenfields

Church Road	B61 9BY	Dodford with Grafton	BDC ID	DOD001
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Dodford First School

Fockbury Road	B61 9AW	Dodford with Grafton	BDC ID	DOD002
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Post Office and The Old Post Office

Priory Road	B61 9DA	Dodford with Grafton	BDC ID	DOD003
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Agenda Item 6

Sumach

Priory Road

B61 9DA

Dodford with Grafton

BDC ID DOD004

Fockbury House (Inc. brick boundary wall to the north) and Fockbury Farm: The buildings include "Acorn House", "Oak L

Fockbury Road

B61 9AP

Dodford with Grafton

BDC ID DOD020

Tower

Bromsgrove Road

B61 9JD

Dodford with Grafton

BDC ID DOD021

Top House

Woodcote Lane

B61 9EF

Dodford with Grafton

BDC ID DOD022

Park Farm and Park Farm Barns

Kidderminster Road

B61 9AL

Dodford with Grafton

BDC ID DOD023

Parkgate Inn

Kidderminster Road

B61 9AJ

Dodford with Grafton

BDC ID DOD024

Battlefield Farm (Farmstead and Farmhouse)

Kidderminster Road

B61 9AJ

Dodford with Grafton

BDC ID DOD025

Battlefield House

Kidderminster Road

Dodford with Grafton

BDC ID DOD026

Rodenhurst Farm

Timberhonger Lane

B61 9DP

Dodford with Grafton

BDC ID DOD027

Grafton Cottage

Grafton Lane

B61 7HA

Dodford with Grafton

BDC ID DOD028

Foxwalks Farm and Foxwalks Farmstead: The buildings include "Foxwalks Farm", "Farm Cottage", "The Coach House", "T

Grafton Lane

B61 7HB

Dodford with Grafton

BDC ID DOD029

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Cost of Living Funding Proposal

Relevant Portfolio Holder		Councillor Karen May
Portfolio Holder Consulted		Yes
Relevant Head of Service		
Report Author	Job Title: Judith Willis Contact email: Judith.willis@bromsgroveandredditch.gov.uk Contact Tel: 01527 64252	
Wards Affected		All
Ward Councillor(s) consulted		N/A
Relevant Strategic Purpose(s)		Work and financial independence Living independent, active & healthy lives
Non-Key Decision		
If you have any questions about this report, please contact the report author in advance of the meeting.		

1. **RECOMMENDATIONS**

The Cabinet **RECOMMEND** that:

£150,000 contained within earmarked reserves be allocated as a one-off investment to support the estimated costs of the following cost of living initiatives as set in section 3.7:

- (a) Citizen’s Advice specialist housing adviser - £52k**
- (b) Voluntary sector money adviser - £32k**
- (c) Enhancing the support of the Council’s Financial Inclusion Team - £42k**

2. **BACKGROUND**

- 2.1 In 2020/21 the Council allocated £50,000 within the budget to support Community Hubs. This allocation was then further made in 2021/22 and 2022/23 providing a total budget of £150,000. This budget is currently sat in earmarked reserves.
- 2.2 The budget was approved by Cabinet in February 2020 as a revenue bid to support the development of community hubs in libraries. This was an initiative being taken forward by Worcestershire County

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Council. It was explained that discussions had taken place regarding the libraries and the part they played in the District in particular with at risk and vulnerable residents. The piece of work was part of a bigger piece of work led by the County Council and would provide connectivity between rural and urban centres.

- 2.3 Following a new direction of travel by the County Council with the introduction of the Asset Based Community Development (ABCD) Model, this budget was never provided to the County Council. The funding has remained within reserves with a further £50,000 allocated in years 2021/22 and 2022/23

3. OPERATIONAL ISSUES

- 3.1 The purpose of the budget allocation was to support the development of community hubs in libraries.
- 3.2 As the initiative of community hubs was not progressed as originally proposed, consideration is asked to be given to awarding this funding towards a Cost-of-Living initiative. This would be to support residents who need extra support to manage with the recent increases in daily costs including food, rents, mortgages and utility costs. The proposal would retain a link to Bromsgrove libraries, with the ability to provide outreach work at these and other community locations.
- 3.3 In respect of the impact of the cost-of-living situation nationally for residents, according to the Joseph Rowntree Foundation:
- a) low-income mortgage holders are struggling with their mortgages and almost half of them are now in arrears with at least one bill and 54% of those are in arrears with three bills or more
 - b) 57% of low-income householders have faced food insecurity in the last six months
 - c) 73% of low-income households have gone without an essential, such as a shower or cleaning items including clothes.
- 3.4 In respect of the impact on housing locally, intelligence from local Voluntary and Community Sector (VCS) organisations is that:
- a) mortgage holders who are coming to the end of their fixed terms, are facing increases from £200 a month through to £1,200 a month. Some of these individuals simply do not have that additional money to pay out on their mortgage. This will result in more homelessness, people moving, children having to move, increased mental health issues and as 40% of relationship breakdown is caused by financial challenges, then more relationship breakdown.

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- b) the fact that interest rates have been so low for so many years, has caused people to believe that this would always be the case and so many have committed their "spare" income in other areas.
 - c) the level of house prices compared to average income is now so high that mortgage models are beyond historically accepted safe norms to allow people to even get on the housing ladder.
 - d) If mortgages continue to rise people who are privately renting are likely to be impacted with evictions because landlords cannot afford their increased mortgage costs.
- 3.5 The VCS are further reporting that they have seen an increase in food parcels and that with the increases in mortgage & utilities etc means that those working are also accessing VCS services more. This is evidenced by Citizens Advice, who have seen a 75% increase in clients seen in 2022/23 compared with 2019. Act on Energy have also reported that they are seeing unprecedented need to provide additional support to their energy advice that covers budget/money/and debt advice.
- 3.6 In response to the Cost-of-Living situation, the Council recognised that it could not tackle the impact on the District on its own and that other statutory and voluntary agencies had a part to play. Consequently, a multi-agency Cost of Living Group was established. This Group agreed to undertake a Cost-of-Living Survey with Bromsgrove residents and this took place last Spring and Autumn. Key highlights from the survey results were:
- a) it clearly showed that this is not a crisis that is just hitting people on benefits or lower paid, but rather a broad range of people.
 - b) many people are being significantly affected and whilst some easing of pressure can be achieved by better management of household budgets etc but for many this is not enough.
 - c) people who own their house are in trouble and most are in work, so the answer is not about getting people into jobs. It is a concern that people are borrowing on credit cards with the high percentage running out of options. This is not a crisis hitting those on benefits/lower waged, it is a crisis hitting a broad range of people.
- 3.7 The Cost-of-Living Group has considered what additional services would be best provided to residents to support them in the crisis and to improve their outcomes. The Group have determined that there is a need for additional debt worker advice that works across agencies and with all partners, as well as providing outreach work within communities. Integral to this would be a piece of work to integrate debt

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advice across organisations, it would also inform work that Citizens Advice will be exploring later this year around the effectiveness of developing different types of outreach work alongside growing their volunteer base. The debt advisor roles would focus on the areas outlined below. This proposal would be a trial for 14 months with a view to it informing a lottery bid by the VCS to further sustain the work. If the lottery bid was successful any monies not spent on the project would be put back in to reserves.

- (a) Specialist housing adviser who would deliver housing advice directly; support Citizen Advice volunteers in delivering more in depth housing advice including contacting landlords; provide more affordability checks for BDHT; lead on proactive communications to help raise awareness amongst private tenants about their rights and sources of funding/help that may be available for them. (Cost £52k per annum)
- (b) Voluntary sector money adviser to help residents improve their well-being when facing financial difficulties offering financial education, debt management, budgeting, benefits and entitlements, crisis intervention, emotional support and referrals. (Cost £32,500 per annum)
- (c) Enhancing the support of the Financial Inclusion Team with a focus on making residents aware of the many cost of living schemes available and providing a mobile service accessible locations such as: BDHT, Citizens Advise, libraries, VCS organisations and event, and crucially with local employers. (Cost £42k per annum)

There will be an emphasis on providing outreach services such as at libraries and in community premises. This will include liaising with the Parish Councils. The services will also be provided to meet the needs of residents, so potentially beyond the traditional Monday to Friday, 9 – 5.

4. FINANCIAL IMPLICATIONS

- 4.1 The budget of £150,000 is within the Council's Earmarked Reserves and is available to support this initiative. Any underspend on the Scheme would be put back in to reserves.

5. LEGAL IMPLICATIONS

- 5.1 The Council needs to ensure that it has a transparent and fair scheme, ensuring that we comply with the 2015 Local Government Transparency Code. The Council has the power to incur expenditure

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which in its opinion is in the interest of and will bring direct benefit to its area or any part of it or all or some of its inhabitants. The direct benefit accruing must also be commensurate with the expenditure to be incurred.

6. OTHER - IMPLICATIONS

Relevant Strategic Purpose

- 6.1 This proposal will support the following Strategic Purposes:
- Work and financial independence
 - Living independent, active & healthy lives

Climate Change Implications

- 6.2 The proposals have not direct impact on climate change. However, cost of living support to residents may include advise on energy costs and lead to energy efficiency improvements in residents homes.

Equalities and Diversity Implications

- 6.3 The proposed services will be available to all residents but there will be a targeted approach to reach those most adversely affected.

7. RISK MANAGEMENT

- 7.1 There is a risk that the proposals for delivering additional services to those affected by the cost-of-living situation will not reach the intended audience and/or provide quality outcomes. This will be mitigated by the establishment of a funding agreement with clear outcome measures that will be monitored half yearly. This will be reported to the Cost-of-Living Group alongside regular service updates.

8. APPENDICES and BACKGROUND PAPERS

None

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9. REPORT SIGN OFF

Department	Name and Job Title	Date
Portfolio Holder	Cllr Karen May, Portfolio Holder for Partnerships	31 January 2024
Lead Director / Head of Service	Guy Revans, Interim Director	31 January 2024
Financial Services	Pete Carpenter, Director	31 January 2024
Legal Services	Claire Felton, Head of Legal & Property Services	31 January 2024

Quarter 3 2023-24 – Financial and Performance Report

Relevant Portfolio Holder	Councillor Hotham – Portfolio Holder for Finance and Governance
Portfolio Holder Consulted	Yes
Relevant Head of Service	Bernard Ofori-Atta Deborah Poole
Report Authors	Head of Finance and Customer Services bernard.ofori-atta@bromsgroveandredditch.gov.uk Head of Business Transformation, Organisational Development and Digital Strategy d.poole@bromsgroveandredditch.gov.uk
Wards Affected	All Wards
Ward Councillor(s) consulted	No
Relevant Strategic Purpose(s)	All
Key Decision	
If you have any questions about this report, please contact the report author in advance of the meeting.	

1. RECOMMENDATIONS

The Cabinet is asked to RESOLVE that:

- The current overspend position in relation to Revenue and Capital Budgets for the period April to September and the full year revenue overspend position of £221k after applying £351k from the Utilities Reserve as approved at Quarter 1 be noted.
- There is an updated procurements position set out in the appendix, and those items over £200k should be included on the forward plan.
- The Q2 Performance data for the Period April to December 2023 be noted.

The Cabinet is asked to RECOMMEND that:

- The Updated WRS 2023/4 Charges are approved.

2. BACKGROUND

2.1 This report presents at Quarter 3 (April – December) 2023/24

- the Council’s forecast outturn revenue monitoring position for 2023/24 based on data to the end of Quarter 3.
- Procurement pipeline projects.
- The organisations performance against the strategic priorities outlined in the Council Plan Addendum, including operational measures to demonstrate how the council is delivering its services to customers.

3. DETAILED PERFORMANCE

Financial Performance

- 3.1 As part of the monitoring process a detailed review has been undertaken to ensure that issues are considered, and significant savings and cost pressures are addressed. This report sets out, based on the position at the end of Quarter 3, the projected revenue outturn for the 2023/24 financial year and explains key variances against budget.
- 3.2 The £13.8m full year revenue budget included in the table below is the budget that was approved by Council in February 2023. The table also includes the forecast outturn position for the year.

	2023/24 Approved Budget	2023/24 Forecast	2023/24 Forecast
Business Transformation and Organisational Development	1,745,422	1,518,712	(226,710)
Community and Housing GF Services	1,058,122	636,933	(421,188)
Corporate Financing	1,455,265	1,455,265	0
Corporate Services	1,378,418	1,555,756	177,338
Environmental Services	3,598,710	3,971,278	372,569
Financial and Customer Services	1,214,717	1,487,524	272,808
Legal, Democratic and Property Services	1,727,443	1,701,077	(26,366)
Planning, Regeneration and Leisure Services	1,384,643	1,809,362	424,720
Regulatory Client	259,337	258,701	(636)
Grand Total	13,822,076	14,394,609	572,533
Utilities Reserve		(351,000)	(351,000)
Overall Total	13,822,076	14,043,609	221,533

Budget Variances

- 3.3 During August and September 2023, budget managers were invited to budget monitoring training which focused on how to predict their financial position for the 2023/24 financial year, as well as how to input that forecast into the TechOne financial system. This is the second time that budget managers have been asked to directly input their forecast financial positions into the system since the implementation of TechOne. Budget managers have been supported by the Finance Team throughout this process as part of an effort to embed the process of regular financial monitoring and increase accountability of budget managers in managing their finances. A detailed review of the financial position input to TechOne has been undertaken by the Finance management team with some adjustments to assumptions reflected. This has included updating forecasts where they have been inadvertently omitted, updating signage, reviewing the forecast position per nominal code and verifying the salary costs including pay award included in the financial position.

3.4 Overall, the Council is currently forecasting a revenue overspend for 2023/24 in the region of £572k, before the application of £351k from the Utilities Reserve as approved at Quarter 1. This forecast overspend is predominantly due to:

- the implications of the 2023/24 pay award - £1,925 level per pay point plus on costs has been offered by the Employers and was agreed on 1st November 2023. This will be paid in the December payroll and backdated to 1st April 2023.
- temporary and interim staff requirements - whilst there are several vacancies within teams across the Council, some posts are being covered by temporary staff and this has therefore resulted in some cost pressures.
- the impact of homelessness and the cost of temporary accommodation costs.
- higher than expected subscriptions, professional fees, and employee costs in Corporate Services.
- high than expected employee and fleet hire costs in Environmental Services
- higher than expected professional fees and lower than expected income in Planning and Leisure

This overspend is offset in part by:

- a forecast underspend against the utilities budget provision due to utilities inflation running at 70%. In the 2023/24 budget we assumed a 100% increase in budget and set up a reserve for the same amount.
- additional grants receipts and income for Community and Housing.
- lower than expected ICT purchases and additional grant income in Business Transformation and Organisational Development

3.5 As previously reported in the Quarter 2 report, vehicle hire has put a pressure on the revenue budgets this year, as the refurbishment project on the Refuse fleet is requiring vehicles on hire to continue the work. There have also been issues with the fleet unrelated to the refurbishment project that has resulted in higher rental costs as well. Overall, it is anticipated that this will result in a cost pressure in the region of £300k for the year.

3.6 This in-year budget forecast reflects the best information available at the present time, however it is important to note that there are a number of key factors that may impact upon the financial position which are not yet reflected fully within the forecast, including:

- The present cost of living crisis and the impact that this may have upon demand for council services throughout the winter period,

including the impact of homelessness and the cost of bed and breakfast temporary accommodation costs.

- Inflationary increases – general inflation is coming down but is still running at 6.8% and will impact upon transport costs, utilities and contracts in particular.

3.7 The full year effect of a £572k overspend will be mitigated in part by the application of £351k from the Utilities Reserve as approved at Quarter 1. **This leaves a £221k overspend position.** The ongoing 2023/24 pay increases position has been reflected as a budget pressure in the 2024/25 MTFP process. This is a £200k improvement over the Q2 monitoring.

3.8 As previously reported, it is important to note that the Council is yet to close its accounts for the 2020/21, 2021/22 and 2022/23 financial years. This could therefore result in adjustments to the actual expenditure/income and forecast outturn positions as reported in the table above. Further updates will be provided to Members throughout the financial year (this work is being led by the Audit Standards and Governance Committee).

Additional Funding Requirements

3.9 There are no revenue based additional funding requests in Q2.

3.10 There are however updates to the Worcestershire Regulatory Services Fees and Charges. These were originally agreed in Tranche 1 of the 2024/5 budget but updates are needed in areas where fees are Statutorily set. The full set is set out in Appendix A.

Capital Monitoring

3.11 A capital programme of £10.9m was approved in the Budget for 2023/24 in March 2023. Many of these schemes are already in partial delivery in the 2022/23 financial year. By approving this list, the Council also agreed sums not spent in 2022/23 (and 2021/22 by default if schemes originated earlier than 2022/23 as sums have been carried forward through to the 2021/22 MTFP Report) to be carried forward into 2023/4. The table also splits amounts by funding Source, Council or third party.

Financial Year	Total Budget £000	Council Funded £000	External Funded £000
2021/22	16,511	12,146	4,366
2022/23	8,126	1,485	6,641
2023/24	10,852	1,694	9,158
2024/25	4,921	2,224	2,697
2025/26	3,156	1,558	1,598

3.12 Included in this funding the Council also have the following Grant Funded Schemes which are being delivered in 2023/24:

- The two Levelling Up schemes – Old Fire Station and Market which are funded via £14.5m of Government Funding, and the Council is funding £1.6m of works.
 - The Market Street budget has reduced in overall terms to £10.4m. Following a set of meetings in July and August an initial £12.2m the estimated spend has been value engineered down to £11.4m – a £1m overspend. Application went to planning on the 13th October and response expected in February. There is a significant risk that the project will be delivered at least 6 months late. Under the present funding rules the Council would be liable for funding the project however after negotiation with DLUHC in November and December application for an extension made on 10th January. This extension was approved on the 5th February. Prospective tenderers have been kept “warm” for the process
 - Windsor Street demolition tenders in process although this has been delayed. Project managers MDA have been appointed. There are additional levels of pollution which are being assessed and new Environment Agency rules are needing to be delivered to in terms of removal of this type of polluted materials (which is causing the delay). This is now looking like a prospective overspend of £600k.
 - Public Realm though is projected to be underspent by £700k which mitigates a significant amount of the Market Hall £1m overspend.
- To mitigate any further overspending position, we have the following option which needs to be pursued as this funding is due to the Council:
 - There is £1.5m available from the GBLEP to Bromsgrove to apply to the remainder of the overspend although this would need to go through the appropriate Member approvals. In late November, there is now a joint proposal to split the

overall sum at £2.45m per Council which the Council is actively pursuing its portion.

- UK Shared Prosperity Schemes totalling £2.8m (although it should be noted that these grants funded schemes are a mix of capital and revenue).
- The Burcot Lane development at £10.275m (£904k spend this year) which has now been completed.

3.13 The spend at Quarter 3 is £3.207m (£1.654m Q2) against the overall 2023/24 capital budget totalling £10.851m is detailed in Appendix B. It should be noted that as per the budget decision carry forwards of £2.843m will be added to this figure to take account of slippage from 2022/23.

3.14 The detailed Capital Programmes (21/22 to 2025/26) are set out in **Appendix B**.

Earmarked Reserves and their application

3.15 The position as reported to Council in February 2024 as per the 2024/25 – 2026/27 Medium Term Financial Plan is shown in **Appendix C**.

3.16 As was noted in paragraph 3.7 above, £351k of the Utilities Reserve was approved by Council to mitigate the impact of the increased costs arising from the 2023/24 pay award. However, this still leaves £221k to be funded from the general fund to bring the overall position back to break even.

Procurement

3.17 The Q1 Finance and Performance Report set out the initial set of procurements to be delivered by the Council over the next year. Following this initial report:

- Council on the 21st January approved the increase of the Key Decision Threshold from £50k to £200k.
- On a quarterly basis a report “the Approval to Spend Report” will be provided to Cabinet which sets out the Council’s Procurement Pipeline for approval to be included on the forward plan and an analysis of spending over the past 4 years to identify spending with suppliers over the new £200k limit and all items over the old limit of £50k to ensure this spending is converted to properly contracted expenditure.

- That items from the initial pipeline report at the appropriate Key Decision level, as set out in **Appendix D**, are added to the forward plan.
- 3.18 The table in **Appendix D** sets out those procurements (Capital and Revenue) over £50k which are delegated for approval to Cabinet or Officers over the next year. It is proposed that the 2 contracts over the new £200k in value will be entered onto the forward plan.
- 3.19 As the Council runs a shared service, a number of procurements that impact on Bromsgrove will be procured through Redditch. For reference these are also included in **Appendix E**. There are 10 of these contracts.

Performance Report

- 3.20 The first section of this report shows the organisations performance against the strategic priorities outlined in the Council Plan Addendum. Additional comments and updates have been provided for the success measures to explain progress/activity. The final section of the report includes some operational measures to demonstrate how the council is delivering its services to customers.
- 3.21 The process of performance reporting will develop iteratively; however this document is a snapshot in time and very much a temperature check of the organisation, the layout comprises:
- Strategic Priorities – success measures
 - Operational Measures – by service area
 - Financial Data (separate report on this occasion)
 - Corporate Projects (by exception)
- 3.22 The Council has an approved Council Plan in place that was completed before the Covid-19 outbreak, the Council then developed the Council Plan Addendum to take the potential shift in priorities brought about by the pandemic into consideration. The current key priorities are:
1. Economic Development and Regeneration
 2. Housing Growth
 3. Work and Financial Independence
 4. Improved Health and Wellbeing
 5. Community Safety and Anti-Social Behaviour
 6. Green Thread
 7. Financial Stability
 8. Organisational Sustainability

9. High Quality Services

3.23 **Appendix F** sets out the Strategic Priorities and Performance Measures in detail. For the 9 priorities there is data contained in the Appendix on:

- The Performance Measure being used.
- An update on how it is being used.
- Where relevant, contextual information.

3.24 In addition, **Appendix F** also sets out Operational Service Measures.

4. FINANCIAL IMPLICATIONS

4.1 The financial implications, are set out within this report.

5. LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising as a result of this report.

6. STRATEGIC PURPOSES - IMPLICATIONS

Relevant Strategic Purpose

6.1 The Strategic purposes are included in the Council's corporate plan and guides the Council's approach to budget making ensuring we focus on the issues and what are most important for the district and our communities. Our Financial monitoring and strategies are integrated within all of our Strategic Purposes

Climate Change Implications

6.2 The green thread runs through the Council plan. The Financial monitoring report has implications on climate change and these will be addressed and reviewed when relevant by climate change officers to ensure the correct procedures have been followed to ensure any impacts on climate change are fully understood.

7. OTHER IMPLICATIONS

Equalities and Diversity Implications

7.1 There are no direct equalities implications arising as a result of this report.

Operational Implications

7.2 Managers meet with finance officers to consider the current financial position and to ensure actions are in place to mitigate any overspends.

8. RISK MANAGEMENT

8.1 The financial monitoring is included in the corporate risk register for the authority.

9. APPENDICES and BACKGROUND PAPERS

- Appendix A – Updated WRS Fees and Charges
- Appendix B – Capital Programme
- Appendix C – Reserves Position
- Appendix D – Exempt Appendix
- Appendix E – Exempt Appendix
- Appendix F - Strategic and Operational Performance Measures

10. REPORT SIGN OFF

Department	Name and Job Title	Date
Portfolio Holder	Councillor Charlie Hotham,	
Lead Director / Head of Service	Peter Carpenter, Interim Director of Finance	
Financial Services	Bernard Ofori-Atta, Head of Finance and Customer Services	
Legal Services		
Policy Team (if equalities implications apply)		
Climate Change Officer (if climate change implications apply)		

Appendix A – Updated Worcestershire Regulatory Services Fees and Charges

BROMSGROVE DISTRICT COUNCIL	
LICENSING FEES AND CHARGES	
	2024/25
TAXI AND PRIVATE HIRE	
Hackney Carriage Vehicle Licence	£278.60
Private Hire Vehicle Licence	£258.40
Temporary Hackney Carriage Vehicle Licence	£209.00
Temporary Private Hire Vehicle Licence	£193.80
Private Hire Operator Licence (5 year)	£1,262.80
Hackney Carriage / Private Hire Driver Licence (3 year)	£261.80
Knowledge Test	£25.90
Replacement vehicle licence plate	£25.90
Replacement driver's licence	£23.60
Transfer of ownership of a licensed vehicle	£42.70
Criminal Record (DBS) Check	£62.90
ANIMAL ACTIVITY LICENCES	
Hiring out horses, breeding of dogs, providing or arranging the provision of boarding for cats or dogs and	
Application fee	£355.00
Licence fee (1 year)	£199.00
Licence fee (2 years)	£393.00
Licence fee (3 years)	£590.00
Application to vary a licence	£259.00
Veterinary fees (if applicable)	Recovered at cost
Local authority inspection (on request of licence holder)	£177.00
Keeping or training animals for exhibition (only)	
Application fee	£237.00
Licence fee (3 years)	£324.00
Application to vary a licence	£170.00
Veterinary fees (if applicable)	Recovered at cost
Local authority inspection (on request of licence holder)	£177.00
ACUPUNCTURE, COSMETIC PIERCING, SEMI-PERMANENT SKIN COLOURING, TATTOOING, ELECTROLYSIS	
Fee to register a premises	£152.80
Fee to register a practitioner	£100.00
GAMBLING ACT 2005 (inc. SMALL LOTTERIES)	
Small society lotteries	
Fee to register a small society lottery	£40.00
Small society lottery annual maintenance fee	£20.00
Application for the grant of a premises licence	
Betting (excluding tracks)	£1,978.50
Betting Tracks	£1,650.50
Bingo	£2,371.80
Adult Gaming Centres	£1,354.90
Family Entertainment Centres	£1,354.90

Premises licence annual fees	
Betting (excluding tracks)	£407.90
Betting Tracks	£678.60
Bingo	£678.60
Adult Gaming Centres	£678.60
Family Entertainment Centres	£510.10
Application to vary a premises licence	
Betting (excluding tracks)	£1,017.90
Betting Tracks	£847.10
Bingo	£1,189.80
Adult Gaming Centres	£1,000.00
Family Entertainment Centres	£786.50
Application to transfer a premises licence	
Betting (excluding tracks)	£811.20
Betting Tracks	£643.80
Bingo	£812.30
Adult Gaming Centres	£811.20
Family Entertainment Centres	£643.80
Application for a provisional statement	
Betting (excluding tracks)	£1,978.50
Betting Tracks	£1,650.50
Bingo	£2,371.80
Adult Gaming Centres	£1,354.90
Family Entertainment Centres	£1,354.90
Application for the grant of a premises licence (provisional statement holders)	
Betting (excluding tracks)	£833.60
Betting Tracks	£833.60
Bingo	£837.10
Adult Gaming Centres	£837.10
Family Entertainment Centres	£696.60
Application for reinstatement of a premises licence	
Betting (excluding tracks)	£790.90
Betting Tracks	£631.40
Bingo	£790.90
Adult Gaming Centres	£790.90
Family Entertainment Centres	£631.40
Premises licence fees (miscellaneous)	
Copy of a premises licence (all types)	£25.00
Notification of a change in respect of a premises licence (all types)	£50.00
Licensed Premises Gaming Machine Permits	
Application for grant of a permit	£150.00
Application for variation of a permit	£100.00
Application for the transfer of a permit	£25.00
Annual permit fee	£50.00
Change of name shown on a permit	£25.00
Request for a copy of a permit	£15.00

Licensed Premises Gaming Machines (Automatic)	
Fee to serve notification	£50.00
Club Gaming Permits	
Application for grant of a permit	£200.00
Application for grant of a permit (Club premises certificate holders)	£100.00
Application for variation of a permit	£100.00
Application for renewal of a permit	£200.00
Application for renewal of a permit (club premises certificate holders)	£100.00
Annual permit fee	£50.00
Request for a copy of a permit	£15.00
Club Machine Permits	
Application for grant of a permit	£200.00
Application for grant of a permit (Club premises certificate holders)	£100.00
Application for variation of a permit	£100.00
Application for renewal of a permit	£200.00
Application for renewal of a permit (club premises certificate holders)	£100.00
Annual permit fee	£50.00
Request for a copy of a permit	£15.00
Family Entertainment Centre Gaming Machine Permit	
Application for grant of a permit	£300.00
Application for renewal of a permit	£300.00
Change of name shown on a permit	£25.00
Request for a copy of a permit	£15.00
Prize Gaming Permits	
Application for grant of a permit	£300.00
Application for renewal of a permit	£300.00
Change of name shown on a permit	£25.00
Request for a copy of a permit	£15.00
Temporary Use Notices	
Fee to serve a Temporary Use Notice	£307.10
Request for a copy of a Temporary Use Notice	£25.00
STREET TRADING	
Annual street trading consent - food - initial	£1,625.80
Annual street trading consent - food - renewal	£1,490.90
Annual street trading consent - non-food - initial	£1,356.10
Annual street trading consent - non-food - renewal	£1,220.10
SCRAP METAL DEALERS LICENCES	
Application for a new site licence	£311.00
Fee per additional site	£160.00
Application for renewal of a site licence	£257.00
Fee per additional site	£170.00
Application for a new collectors licence	£155.00
Application for renewal of a collectors licence	£102.00
Variation of a licence	£70.00
Request for a copy of a licence (if lost or stolen)	£27.00

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ZOO LICENCES	
Application for grant or renewal of a licence	£267.50
Secretary of state inspector and veterinary fees	
DANGEROUS WILD ANIMALS (DWA)	
Application for grant or renewal of a licence	£251.50
Veterinary inspection fees	
SEX ESTABLISHMENTS	
Application for grant or renewal of a licence	£1,091.40
Application for transfer of licence	£535.00
Application for variation of licence	£1,091.40
PAVEMENT LICENCES	
Application for a pavement licence (6 months licence)	£100.00
STREET AMENITY PERMISSIONS	
Application for grant of a new permission	£214.00
Application for renewal of a permission	£58.90
HYPNOTISM	
Application for authorisation	£53.50

LICENSING ACT 2003 - FEES SET BY CENTRAL GOVERNMENT - SAME FOR ALL DISTRICT COUNCILS			
Temporary Event Notices			
	Fee to serve a Temporary Event Notice (TEN)	£21.00	
	Copy of a TEN (if lost or stolen)	£10.50	
Personal licences			
	Application for the grant of a personal licence	£37.00	
	Fee for a replacement personal licence (if lost or stolen)	£10.50	
	Fee to notify a change of name or address on a personal licence	£10.50	
Applications for new premises licences or club premises certificates			
	Applications for the grant of a premises licence or club premises certificate		
	Band A (NDRV 0 - 4300)	£100.00	
	Band B (NDRV 4301 - 33000)	£190.00	
	Band C (NDRV 33001 - 87000)	£315.00	
	Band D (NDRV 87001 - 125000)	£450.00	
	Band E (NDRV 125001 +)	£635.00	
	Applications for the grant of a premises licence or club premises certificate (where the premises is used exclusively or primarily for the supply of alcohol for consumption on the premises)		
	Band A (NDRV 0 - 4300)	£100.00	
	Band B (NDRV 4301 - 33000)	£190.00	
	Band C (NDRV 33001 - 87000)	£315.00	
	Band D (NDRV 87001 - 125000)	£900.00	
	Band E (NDRV 125001 +)	£1,905.00	
	Additional fees for grant of a premises licences (for large venues with capacities over 5000)		
	5000 - 9999	£1,000.00	
	10000 - 14999	£2,000.00	
	15000 - 19999	£4,000.00	
	20000 - 29999	£8,000.00	
	30000 - 39999	£16,000.00	
	40000 - 49999	£24,000.00	
	50000 - 59999	£32,000.00	
	60000 - 69999	£40,000.00	
	70000 - 79999	£48,000.00	
	80000 - 89999	£56,000.00	
Applications to vary premises licences and club premises certificates			
	Applications to vary a premises licence or club premises certificate		
	Band A (NDRV 0 - 4300)	£100.00	
	Band B (NDRV 4301 - 33000)	£190.00	
	Band C (NDRV 33001 - 87000)	£315.00	
	Band D (NDRV 87001 - 125000)	£450.00	
	Band E (NDRV 125001 +)	£635.00	

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Applications to vary a premises licence (where the premises is used exclusively or primarily for the supply of alcohol for consumption on the premises)	
Band A (NDRV 0 - 4300)	£100.00
Band B (NDRV 4301 - 33000)	£190.00
Band C (NDRV 33001 - 87000)	£315.00
Band D (NDRV 87001 - 125000)	£900.00
Band E (NDRV 125001 +)	£1,905.00
Application for a minor variation of a premises licence or club premises certificate	£89.00
Annual maintenance fees	
Annual premises licence or club premises certificate fee	
Band A (NDRV 0 - 4300)	£70.00
Band B (NDRV 4301 - 33000)	£180.00
Band C (NDRV 33001 - 87000)	£295.00
Band D (NDRV 87001 - 125000)	£320.00
Band E (NDRV 125001 +)	£350.00
Annual premises licence (where the premises is used exclusively or primarily for the supply of alcohol for consumption on the premises)	
Band A (NDRV 0 - 4300)	£70.00
Band B (NDRV 4301 - 33000)	£180.00
Band C (NDRV 33001 - 87000)	£295.00
Band D (NDRV 87001 - 125000)	£640.00
Band E (NDRV 125001 +)	£1,050.00
Additional annual fees premises licences (for large venues with capacities over 5000)	
5000 - 9999	£500.00
10000 - 14999	£1,000.00
15000 - 19999	£2,000.00
20000 - 29999	£4,000.00
30000 - 39999	£8,000.00
40000 - 49999	£12,000.00
50000 - 59999	£16,000.00
60000 - 69999	£20,000.00
70000 - 79999	£24,000.00
80000 - 89999	£28,000.00
Other applications and notifications	
Application to transfer a premises licence	£23.00
Application to vary a premises licence to nominate a premises supervisor	£23.00
Fee to change name or address of the holder of a premises licence	£10.50
Fee to change the name or address of a designated premises supervisor on a premises licence	£10.50
Fee for a replacement premises licence or club premises certificate (if lost or stolen)	£10.50
Fee to notify licensing authority of a property interest in a premises	£21.00
Notification of change or club name or alteration to club rules	£10.50
Notification of change of registered address of club	£10.50
Interim authority notice following death, incapacity or insolvency of licence holder	£23.00
Application for grant of a provisional statement	£315.00
Pavement Licenses	
Every 6 months	£100.00

Description of Charge		Proposed Charge 2024-25		
ENVIRONMENTAL SERVICES				
Stray Dogs	Fine (statutory)	£25.00	WRS	
	Out of hours charge	£50.00	WRS	
	Repeat offender penalty	£45.00	WRS	
	Administration Charge	£18.00	WRS	
	Kennelling per dog, per day	£20.00	WRS	
	Kennelling of dangerous dogs - per dog, per day	£28.00	WRS	
	Vets' fees	At Cost	WRS	
	Treatment Costs (wormer, flea treatment etc.)	£13.00	WRS	
	Return charge (during office hours when resource available)	£45.00	WRS	
	Penalty charge for non-compliance of Microchipping regulations (not microchipped or contact details out of date) or Control of Dogs Order 1992 (no owner contact details on collar or tag)	£15.00	WRS	
Trading Certificates	Health/Export	Annual specific export inspection Certificate	£457.00+VAT £100.00+VAT	WRS
	Per hour (minimum 1 hour)		£54.00	WRS
FHRS (Food Hygiene Rating Scheme) re-rating		£190.00	WRS	
Food Advisory Visits		£160.00	WRS	
Private Water Supplies	Risk Assessment per hour (minimum 1 hour)		£63.00 per hour	WRS
	Investigation per hour (minimum 1 hour)		£63.00 per hour	WRS
	Granting an Authorisation per hour (minimum 1 hour)		£63.00 per hour	WRS
	Sampling Visit per hour (minimum 1 hour)		£63.00 per hour	WRS
	Sample analysis per sample taken		£63.00 per hour plus laboratory charges	WRS
	Sample taken during check monitoring		£63.00 per hour plus laboratory charges	WRS
	Sample taken during audit monitoring		£63.00 per hour plus laboratory charges	WRS
	Environmental Information Regulations Request	Charge applied to locate and provide where request concerns 'environmental information' held by WRS (Worcestershire Regulatory Services)	£49.00 (flat fee)	WRS
Copies of public registers / other public documents		N/A	WRS	
Copies of food registration forms		N/A	WRS	

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Appendix B – Capital Programme

Description	Department	Funding detail	2019/20 Total £	2020/21 Total £	2021/22 Total £	21/22 Spend £	2022/23 Total £	22/23 Spend £	c/f	2023/24 Total £	23/24 Spend Q3 £	2024/25 Total £	2025/26 Total £
Large Schemes													
Levelling Up Fund													
- Government Funded	Planning, Regeneration & Leisure	Grant Funding			1,600,000	1,600,000	5,329,041	126,902	5,202,139	7,563,360			
Market Hall (LUF)	Planning, Regeneration & Leisure	Levelling Up Fund	0	0	0	0			0		287,527		
Ef - Fire Station	Planning, Regeneration & Leisure	Levelling Up Fund									14,960		
- Council Funded		Borrowing			385,000	281,000	420,133		420,133	805,133			
UK Shared Prosperity Fund									0		70,299		
- Capital Element	Planning, Regeneration & Leisure	Grant Funding					50,000		50,000				
- Revenue Element	Planning, Regeneration & Leisure Services	Grant Funding					290,499		290,499				
- Remainder (to be allocated)	Planning, Regeneration & Leisure	Grant Funding					20,000		20,000	680,988		1,784,215	
									0				
									0				
									0				
Schemes Agreed to Continue													
Burcot Lane	Financial & Customer Services	Public works loan board and grant homes england	170,000	830,000	9,275,000	1,125,000	4,973,852	7,914,009	-2,940,157	0	904,850	0	0
	Community & Housing GF Services	Capital Receipts/Borrowi	321,096	100,000	67,376	28,000	0		0	0		0	0
CCTV	Community & Housing GF Services	Grant income WCC	1,087,951	599,910	1,416,101	620,000	913,000	969,792	-56,792	913,000	482,640	913,000	0
Funding for DFGs	Community & Housing GF Services	Long Term Debtors	50,000	30,000	111,221	-5,000	50,000	4,088	45,912	50,000	-19,690	50,000	50,000
Home Repairs Assistance	Community & Housing GF Services	Capital Receipts/Borrowi	110,000	30,000	65,988	12,000	110,000	7,810	102,190	0		0	0
Energy Efficiency Installation	Community & Housing GF Services	Grant finance	5,005	0	5,000	3,000	0		0	0		0	0
Energy Efficiency	Community & Housing GF Services	Capital Receipts/Borrowi	0	8,000	8,000	0	6,500	15,576	-9,076	0		0	0
Cemetery Extension Infrastructure at at North Bromsgrove Cemetery Phase	Environmental Services	Capital Receipts/Borrowi											
New Finance Enterprise system	Financial & Customer Services	Capital Receipts	455,000	218,108	0	1,000	0	13,680	-13,680	0		0	0
OLEV ULEV Taxi infrastructure scheme	Community & Housing GF Services	Grants & Contributions	300,000	200,000	200,000	296,000	0	700	-700	0		0	0
Fleet Replacemnet new line		Borrowing		1,184,000	1,568,000	380,000	356,000	75,292	280,708	441,000	742,788	1,190,000	1,215,000
Replacement Parking machines	Environmental Services	Capital Receipts/Borrowi	0	12,000	250,000	196,000	253,000	123,985	129,015	96,000	212,270	421,000	0
Wheelie Bin Purchase	Environmental Services	Capital Receipts/Borrowi	126,000	94,000	139,000	102,000	144,000	169,034	-25,034	55,000	160,325	60,000	60,000

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Description	Department	Funding detail	2019/20 Total £	2020/21 Total £	2021/22 Total £	21/22 Spend £	2022/23 Total £	22/23 Spend £	c/f	2023/24 Total £	23/24 Spend Q3 £	2024/25 Total £	2025/26 Total £
Footpaths	Environmental Services	Borrowing							0	75,000	22,265	75,000	75,000
Buildings	Legal and Property	Borrowing							0	100,000		100,000	100,000
Bittell road recreation ground	Planning, Regeneration & Leisure Services	S106 B/2011/0741 - Land at Fiery Hill, Barnt Green / 18k balances	0	44,000	18,000	17,000	0		0	0		0	0
Salix	Legal, Democratic and property services	Grants & Contributions	0	0	615,000	65,000	0	533,193	-533,193	0		0	0
Greener Homes	Community & Housing GF Services	Grants & Contributions	0	180,000	476,900	-227,000	0	192,053	-192,053	0	188,087	0	0
Hagley Scouts	Planning, Regeneration & Leisure Services	Capital Receipts/Borrowi	100,000	0	0	35,000	0		0	0		0	0
Rubery Redevelopment works													
Bromsgrove Sporting		Loan				4,000		46,133	-46,133				
Car Park Improvements - Woodrush High Schools refurb						8,000			0				
Rubery Redevelopment Works	Planning, Regeneration & Leisure Services	Capital Receipts/Borrowi	36,000	0	32,738	0	0	9,550	-9,550	0	1,900	0	0
Sanders Park dda play provision	Planning, Regeneration & Leisure Services	S106 14/0755 Kidderminster Road and S106 13/0422 Meadows first school	10,000	3,550	35,000	0	0		0	0		0	0
New Digital Service	Community & Housing GF Services	Borrowing	0	57,400	33,668	0	33,668		33,668	33,668		0	0
Bus Shelters	Environmental Services	Borrowing	0	0	36,000	0	18,000		18,000	0		0	0
Fleet Management Computer System	Environmental Services	Borrowing	0	0	16,600	0	0		0	0		0	0
Environmental Services Computer System	Environmental Services	Borrowing	0	0	157,200	0	0		0	0		0	0
Cisco Network Update	Business transformation & Organisational Development	Borrowing	0	0	0	0	5,717	18,573	-12,856	11,574		0	34,877
Server Replacement Est(Exact known Q2 2022)	Business transformation & Organisational Development	Borrowing	0	0	0	0	83,250	0	83,250	2,000	79,451	177,500	18,500
Laptop Refresh	Business transformation & Organisational Development	Borrowing	0	0	0	0	5,000	4,961	39	25,000	11,542	150,000	5,000

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Description	Department	Funding detail	2019/20 Total £	2020/21 Total £	2021/22 Total £	21/22 Spend £	2022/23 Total £	22/23 Spend £	c/f	2023/24 Total £	23/24 Spend Q3 £	2024/25 Total £	2025/26 Total £
Sanders Park	Planning, Regeneration & Leisure Services	S106	0	0	0	0		24,511	-24,511		22,600		
Play Area, POS and Sport Improvements at Lickey End Recreation Ground in accordance with the S106 Agreement	Planning, Regeneration & Leisure Services	S106 19/0137/FUL	0	0	0	0	37,956	6,488	31,468	0		0	0
BDC Combined F/Path & Cycle	Environmental Services	Grants & Contributions	431,000	71,357	0	0	0		0	0		0	0
Barnt Green Millenium Park - Toilet	Planning, Regeneration & Leisure Services	S106 B/2011/0741 - Land at Fiery Hill, Barnt Green / 18k balances	62,000	0	0	0	0		0	0		0	0
Total			3,264,052	3,662,325	16,511,792	4,675,000	13,249,616	10,256,330	2,843,286	10,851,723	3,206,520	4,920,715	1,558,377

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Appendix C – Reserves Position

	Balance at 31/3/23	Transfers in 2023/24	Transfers out 2023/24	Balance at 31/3/24	Transfers in 2024/25	Transfers out 2024/25	Balance at 31/3/25	Transfers in 2025/26	Transfers out 2025/26	Balance at 31/3/26	Transfers in 2026/27	Transfers out 2026/27	Balance at 31/3/27
General Fund Reserve	5,800	100	(917)	4,983	744	(234)	5,493		(8)	5,485		(7)	5,478
General Fund Earmarked Reserves:													
Building Control Partnerships	82			82			82			82			82
Community Services	271		(125)	146		(125)	21			21			21
Economic Regeneration	398	50		448			448			448			448
Election Services	51			51			51			51			51
Environmental Services	49			49			49			49			49
Financial Services	3,195	638		3,833			3,833			3,833			3,833
Housing Schemes	346			346			346			346			346
ICT/Systems	197			197			197			197			197
Leisure/Community Safety	330			330			330			330			330
Local Neighbourhood Partnerships	16			16			16			16			16
Other	0			0			0			0			0
Planning & Regeneration	133			133			133			133			133
Regulatory Services (Partner Share)	46			46			46			46			46
Utilities Reserve	1,053		(351)	702		(702)	0			0			0
Regeneration Reserve					150		150			150			150
Ward Budget Initiative						156	156		(78)	78		(78)	0
Covid-19 (Collection Fund)	1,547		(1,547)	0			0			0			0
Total General Fund	7,714	688	(2,023)	6,379	150	(671)	5,858	0	(78)	5,780	0	(78)	5,702

Appendix F - Strategic and Operational Performance Measures

1. Introduction

The process of performance reporting will develop iteratively, however this document is a snapshot in time and very much a temperature check of the organisation.

2. Background

The performance measures for the current key priorities are shown in the next section.

3. Strategic Priorities and Performance Measures

3.1. Economic Development and Regeneration

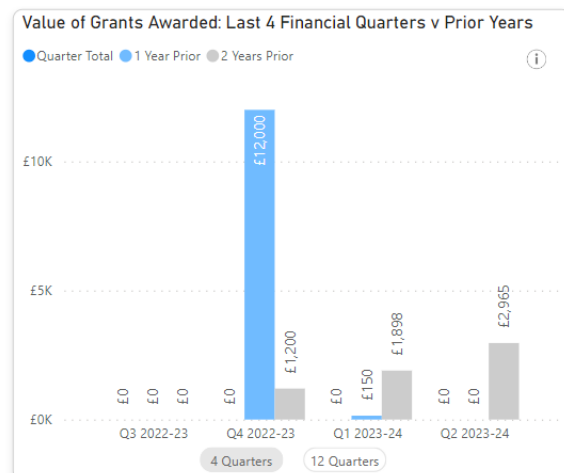
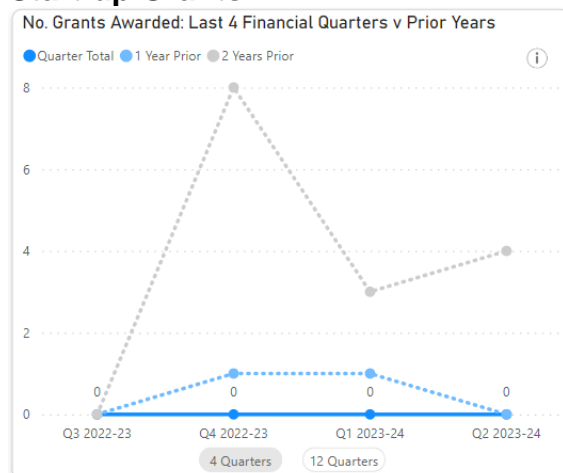
3.1.1 Supporting Businesses to Start and Grow

Opportunities in the digital technology sector and green industries are key to the future of Bromsgrove. Local businesses demonstrated their resilience and flexibility during the Covid-19 pandemic. The council supported businesses started during the pandemic as well as existing businesses, that identified growth opportunities. This was achieved via existing business support packages, including sectoral support, as well as helping businesses access new business grants where available.

Performance measure:

- Take-up of start-up business grants and creativity grants programme (up to 1 period lag)

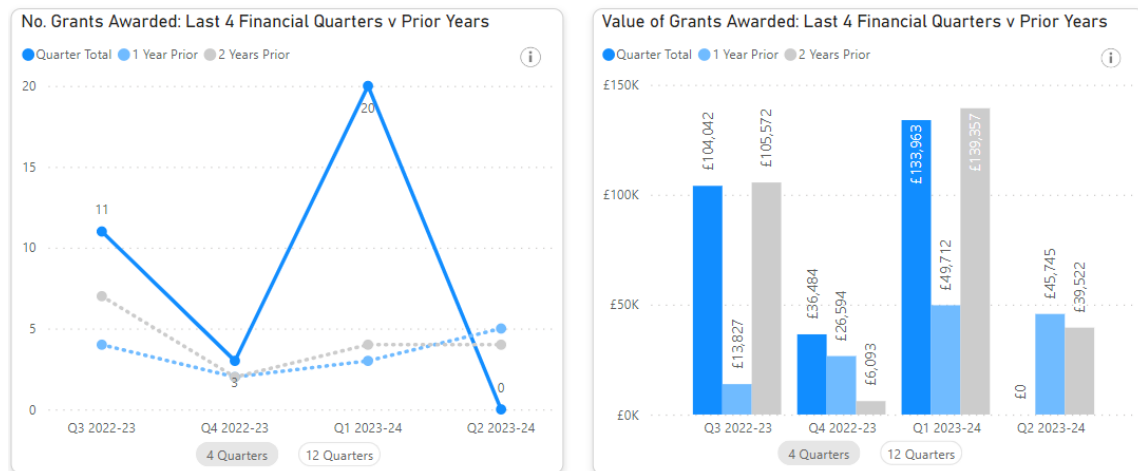
Start-up Grants



Update

The new UKSPF funded start up programme, Enterprising Worcestershire, was launched in September 2023. Following a soft launch in August, there is a pipeline of businesses who have expressed an interest in the grant. The first grant awards are likely to be made late in Q3 or Q4 2023/24.

Growth Grants



Update

All EU funded grant programmes have now closed. The UKSPF funded programmes were launched in September 2023 and there is a pipeline of businesses waiting to access them. It is likely that the first grants will be paid in late quarter 3 or quarter 4.

3.1.2 Regenerating our Town and Local Centres

The pandemic has emphasised both the economic and wellbeing importance of local centres to our residents. Funding has been secured to support the development of sites in Bromsgrove town centre and a strategy has been prepared to ensure all of the centres in Bromsgrove District will be as vibrant and viable as possible.

Performance Measure:

Former Market Hall Project

Update

- Planning application submitted October 2023. RIBA Stage 4 in progress.
- Planning committee 9th February.
- Two Stage Tender exercise to appoint PCSA Contractor, tender returns due end of January, successful contractor to be appointed by end of February.
- Target Start onsite date June 2024.

Performance measure:

- Windsor Street Project
 - Regulatory Bodies signed off of updated remediation strategy November 2023.
 - Planning Application to be submitted by end of January 2024
 - Expression of Interest exercise to determine market interest is underway
 - Target for Planning Determination and appointment of Contractor – April 2024. Start of Works onsite May 2024.

3.1.3 Improved Integrated Transport (Bromsgrove)

New innovations can help provide new and more sustainable methods of getting around. Improved transport can help to increase user satisfaction and increase efficiency whilst also helping to reduce the impact on the environment. Working with Worcestershire County Council (WCC) and other partners will enable new, better integrated and more sustainable modes of transport across the district.

Performance measure:

- Increased number of sustainable transport projects being progressed or implemented across the district.

Update

Officers are working with Worcestershire County Council to establish a full pipeline of sustainable schemes. To better inform the list of schemes funding has been secured by WCC for a Local Cycling and Walking infrastructure Plan (LCWIP), planning officers have reviewed the brief for this work and discussed with WCC.

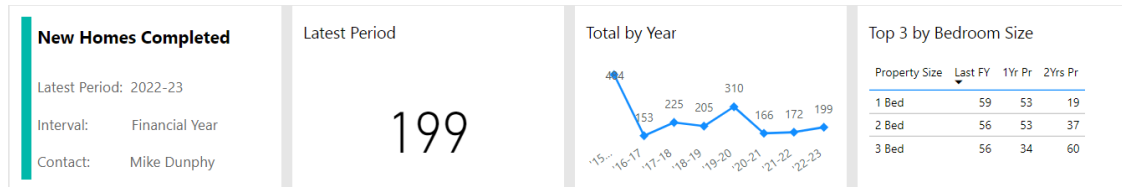
Actions: Will be liaising with WCC appointed consultants. An inception meeting has now been scheduled for 7th February, other work regarding transport infrastructure remains ongoing with WCC

3.2 Housing Growth

During 2023/24 we will accelerate the pace of affordable housing development, wherever possible. We will work to enable the building of market value housing and the creation of additional income for the Council.

Performance measure:

- Number of new homes built - total and affordable (annual measure)

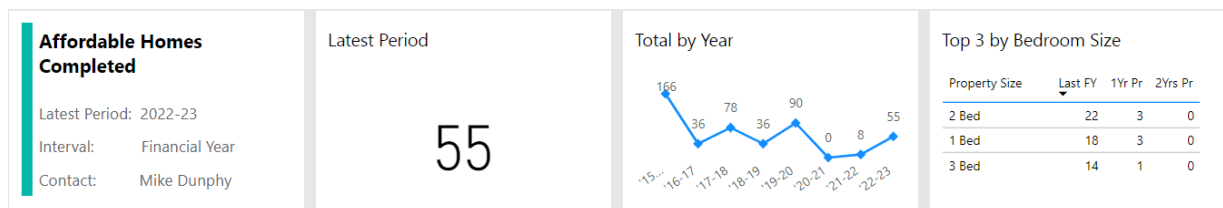


The final data for the 2022/23 is:

- Total Homes Built (including affordable) -199 (net)
- Total affordable homes built - 55 (net)

Performance measure:

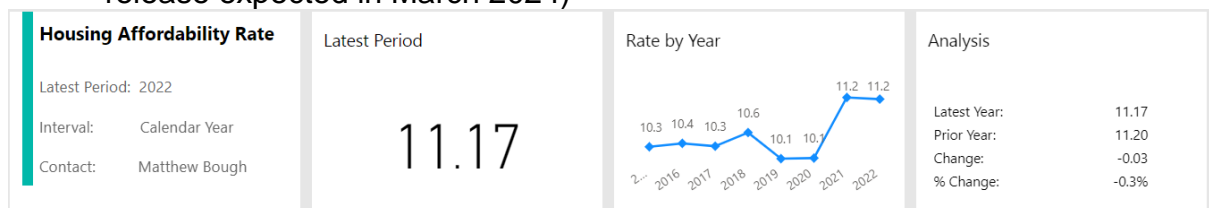
- Affordable Homes Completed (annual measure)



There are 498 affordable housing commitments as of 1 April 2023, reflecting the number of strategic sites which have gained consent but not started construction.

Performance measure:

- Local housing affordability rate (annual, calendar year, 1 year lag, next release expected in March 2024)



Update

The data in the table above has been extracted from the Office for National Statistics (ONS) house price statistics for small areas, annual survey of hours, and earnings.

The affordability measure, using this data, indicated that the ratio in England is currently 9.05. The affordability ratio relates to workplace-based income which uses the median earnings of those employed in Bromsgrove. When looking at the data (year ending Sept 2022) Bromsgrove has a work-based median at £29,285. The median house price in Bromsgrove is relatively high at £327,000. This causes a significant difference in the affordability ratio in Bromsgrove.

House prices over the last year have also risen well above the normal expected rate. This will push more households into needing affordable housing. The council is working with developers to secure the maximum provision of affordable housing on developments and RPs to bring forward affordable housing. A “First Homes” policy with a local connection criteria was approved by Council in October 2022 to ensure these discounted homes are provided for local applicants in the first instance.

Performance measure:

- Number of homeless approaches
- Number of threatened with homelessness preventions
- Number of homeless applicants housed

N.B. These figures do not relate to each other and should be considered on their own.

	Number of homeless approaches	Number of threatened with homelessness preventions	Number of homeless applicants housed
October	24	3	4
November	38	5	7
December	16	2	2
TOTALS	78	10	13

Update

Homelessness pressures have remained similar to the last quarter. The ability to prevent homelessness and obtain housing in the PRS still remains an area that is impacting on homelessness in line with the national picture due to the cost of living and mortgage costs causing landlords to increase rents or evict tenants.

3.3. Work and Financial Independence

In 2023/24, we will continue to find ways to further support, engage, and empower our residents to maintain / achieve financial independence.

We will provide quality services that help to empower residents through good financial advice, the effective coordination and signposting of services, and partnership working.

Performance measure

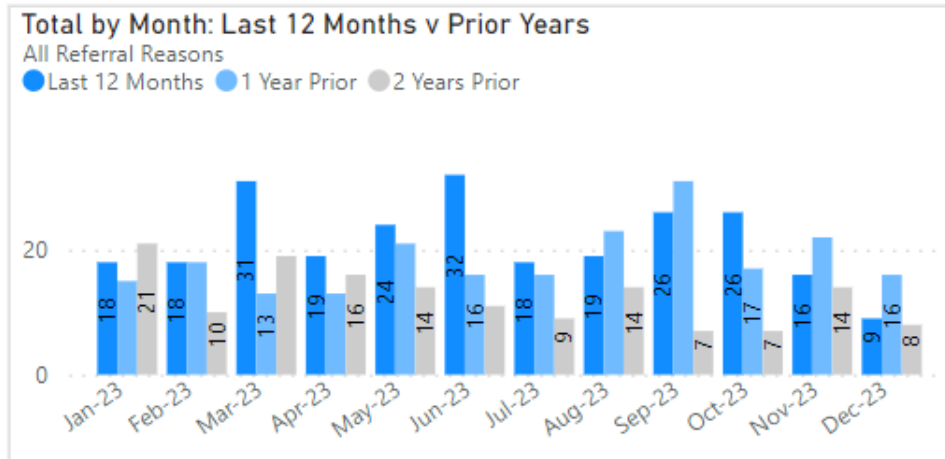
- Number of Financial Independence Team client contacts

This measure records the number of FI Team cases opened.

Update

The top five referral reasons (where a value has been provided) for the last 12 months are:

- 'Under occupancy charge' (50)
- 'Debt' (38)
- 'Rent advance/deposit' (31)
- 'Other' (20)
- 'Budgeting issues' (17)



For Q3, 2023/24, the top 3 referral reasons were:

- 'Rent advance/deposit' (9)
- 'Debt' (8)
- 'Budgeting Issues' (5)

The Financial Inclusion Team continue to assist residents in the current cost of living crisis. We are always looking for the best way to support residents, be this through internal work or signposting to partners to help maximise income and budgets.

Performance measure

- Number of eligible children accessing nursery funding across the district.

Update

Although data is shared termly (with a lag) from Worcestershire County Council, this has been inconsistent. Work is ongoing to improve the regularity of the supply of data.

Term	% 2-year-olds accessing funding
Summer 2019/20	76%
Summer 2020/21	71%
Summer 2021/22	74%
Spring 2022/23	61.9%
Summer 2022/23	61.4%
Autumn 2023/24	80.7%

There was a large increase in the take up of funding between the end of the 2022/23 academic year and the start of the 2023/24 academic year.

We receive a list from WCF to contact families who had applied for 2-year-old funding but had not processed their application – due to the delay in receiving this list by the time we contacted families they had already accessed the funding or there were not nursery places available. We used to receive a list from DWP of all eligible children, but due to a change in an information sharing agreement we no longer receive this list to enable us to proactively contact all eligible families. We continue to promote the Childcare Choices on our social media pages and respond to families who contact the service regarding childcare funding. We promote nursery funding at all events and are recently supporting DWP at their childcare events to promote the funding for eligible parents looking to return to work.

This measure will cease to be reported from Q1, 24/25.

3.4. Improved Health and Wellbeing

In 2023/24 we will continue to work with communities to help them identify and develop their strengths. We will look at ways to encourage physical movement into part of people's normal routines. We will look to catalyse an integrated approach to care.

Performance measure

- Deliver improved outcomes from the actions in the Leisure Strategy

Update

The health outcomes programme in line with Leisure and Culture strategy recommendations is ongoing. The service is currently focusing on key priorities and to build and develop its resources within the team. This will start to take more shape as we move into 2024 and increase our delivery outcomes.

Recommendation: Develop an environmental management strategy for parks and environmental services.

- Project lead identified to progress strategy. Working towards April 2025 completion.

Recommendation: Develop a volunteer plan and a clear approach to working with Friends groups tied to its aspirations for Green Flag Award across its priority parks.

- Green flag award unsuccessful for Sanders Park, working on recommendations for improvement for 2024 submission and scheduled awards over the next 4 years. Plan will be created when officers in post. First Draft April 2024.

Recommendation: Develop a rolling programme of applications to the Green Flag Award.

- Working on applications for awards for Sanders Park, Lickey End Park, King Georges Recreation Ground and St Chads Park.

Recommendation: Engage more regularly with potential partners at a county wide level.

- Officers working with partners to maximise potential of offers within parks and open spaces.

Recommendation: Develop a better understanding of the biodiversity value of the district's green assets.

- Biodiversity plan established, focus and priorities, developing a Biodiversity network with Planning, County Council and 3rd Sector. Commencement February 2024.

Recommendation: Develop a clear marketing plan for green spaces that includes new web pages, social media, and targeted work with key audiences.

- Work started on website development and modernisation. Social media use improved to promote, biodiversity, events, and mental health in respect of Parks and Green Spaces.

Recommendation: Carry out a feasibility study to establish a roadmap for the self-management of allotment sites across the district.

- Action plan implemented, work carried out in the background to move this forward, new tenancy agreements with legal, service level agreements for new formed associations, website information, management of day-to-day issues, bills.

Performance measure

- Number of Community Builders in post.

Update:

Two community builders remain in post:

- Sidemoor
- Rubery

Asset Based Community Development (ABCD) is an approach built on tried and tested methods from sustainable community development practice. The aim of ABCD approaches is to create the conditions that will enable both place and people to flourish, reduce inequalities, improve quality of life that supports communities to thrive and to reduce or delay the need for long term care and support.

The Bromsgrove and Redditch Shared Learning Network continues to meet, supported by Public Health at Worcestershire County Council, which includes community builders, the voluntary and community sector hosts, relevant BDC

and RBC officers. The purpose of the Network is to provide a forum to support and encourage the development of ABCD good practice locally. The community builders are working in partnership not only with local residents but organisations and community groups such as Starting Well Partnership, Social Prescribers, libraries, Act on Energy, Age UK, BDHT and local businesses.

Community Builders are on fixed term contracts, but funding has been confirmed to extend the posts until end of March 2025. The longer-term aim remains for the voluntary sector services to source other funding by evidencing impact through community stories and Ripple Effect Mapping.

Action: As above as well as embedding the understanding of the approach through the district collaboratives and continuing to evidence outcomes and impact on communities.

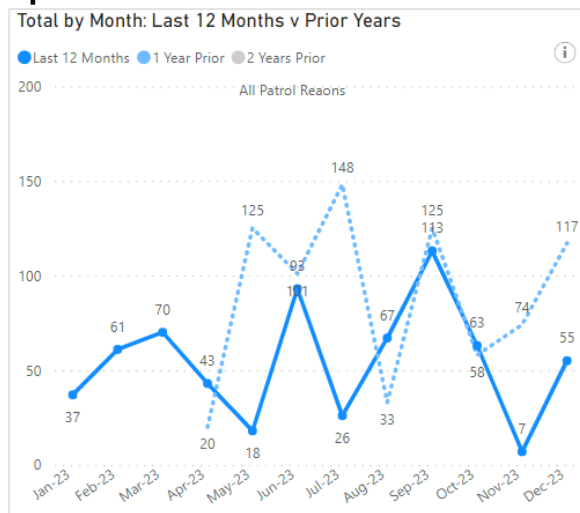
3.5. Community Safety and Anti-Social Behaviour

Working with Community Safety partners we will implement crime prevention projects and promote community safety services to reduce the hazards and threats that result from the crime, violence, and anti-social behaviour. We will also promote and support victim services that are in place to help and encourage recovery from the effects of crime.

Performance measure

- Number of young people engaged through Detached/Outreach youth work.

Update



Oct 2023 – Routine youth outreach patrols were conducted in Catshill South, Bromsgrove Central and Sidemoor where young people were engaged, discussing a variety of issues such as crime & ASB, education, careers and healthy choices. Targeted outreach patrols were conducted in Sidemoor and Bromsgrove Central following concerns raised about youth gatherings and risks of ASB and child exploitation.

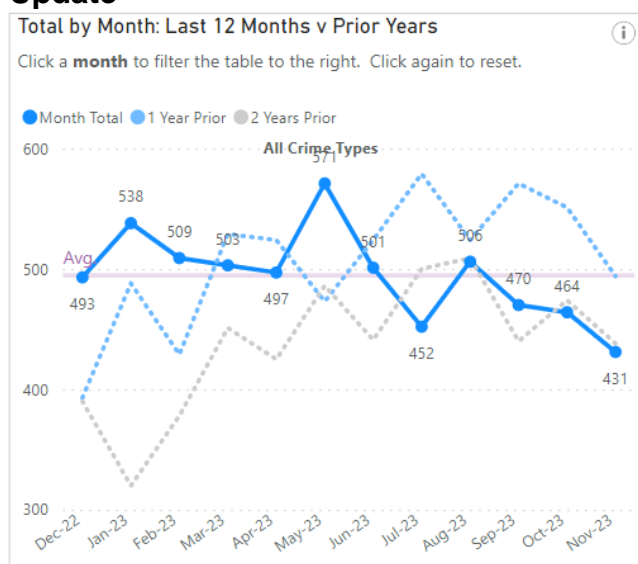
Nov 2023 – Only one patrol was conducted in this month due to staffing issues. Youth workers supported a Street Pastor patrol and engaged with young people out in the night-time economy. One young person (above legal drinking age) was particularly aggressive, and CCTV were called to monitor the situation. Youth workers accompanied other young people (under 18s) who were unconnected to this young person, away from the situation safely. The young person being aggressive did not harm anyone and eventually left the High Street to head home.

Dec 2023 – Routine patrols were conducted in Bromsgrove Central, Sidemoor, Sanders Park, Perryfields and Charford. Again, some patrols did not engage with any young people at all. Those patrols that did engage with young people led to discussions about youth activities and club provision in the town. Youth workers provided signposting to local provision and the timetable for youth outreach patrols. Street pastor patrols were supported by youth workers over the Christmas period. Significant numbers of young people were found in the Town Centre during the hours of the night-time economy. Youth workers engaged with the young people encouraging them to go home and provided signposting to more appropriate, safer provision in the town.

Performance measure

- Levels of crime. (Data extracted from 'data.police.uk' below – there is a lag in data reporting)

Update



Crime Type	Total	% of Total	v 1 Mth Prior	v 1 Yr Prior	12 Mth. Avg.
Violence and sexual off...	2,305	38.8%	-5 ↓	-194 ↓	192.1
Shoplifting	674	11.4%	-32 ↓	242 ↑	56.2
Other theft	569	9.6%	-13 ↓	-97 ↓	47.4
Criminal damage and a...	546	9.2%	8 ↑	-24 ↓	45.5
Vehicle crime	542	9.1%	3 ↑	61 ↑	45.2
Public order	446	7.5%	-1 ↓	-188 ↓	37.2
Burglary	400	6.7%	9 ↑	32 ↑	33.3
Other crime	144	2.4%	2 ↑	36 ↑	12.0
Drugs	135	2.3%	3 ↑	7 ↑	11.3
Possession of weapons	68	1.1%	-2 ↓	-11 ↓	5.7
Robbery	54	0.9%	-1 ↓	-7 ↓	4.5
Theft from the person	27	0.5%	-4 ↓	7 ↑	2.3
Bicycle theft	25	0.4%	0 →	-8 ↓	2.1
Total	5,935	100.0%	-33	-144	494.6

At the time of report creation, the Police.UK website included data up to and including November 2023, as shown in the chart above.

N.B. Due to changes in Partnership Analysis support, crime data is currently provided quarterly in arrears. Data for Quarter 2 is below and reporting periods for NWCSF crime data will be adjusted for 2024 onwards.

Across North Worcestershire there was a 10% (n=470) decrease in All Crime during Q2 (Jul-Sept 2023) compared to the previous quarter (Apr-Jun 2023). There was a 15% decrease (n=850) in All Crime compared to the same quarter in the previous year (Q2 Jul-Sept 2022). Overall, each of the NW districts showed a decrease during this quarter (Jul-Sept 2023) compared to the same quarter in the previous year (Jul-Sept 2022) and the largest decrease in All Crime was in Bromsgrove District (22%, n=372).

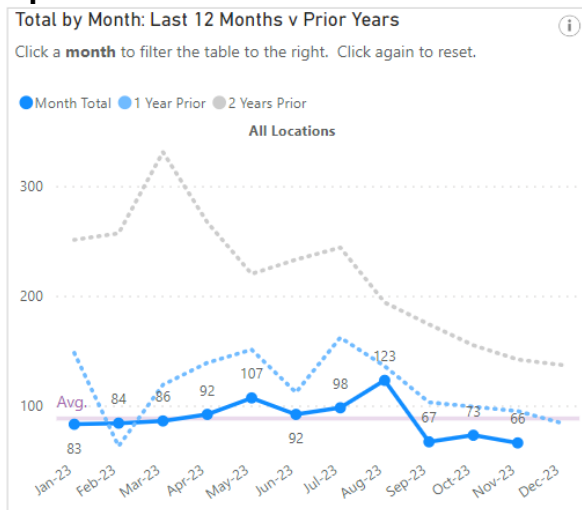
Across North Worcestershire, the offence category showing the greatest increase during Q2 (Jul-Sept 2023) when compared to the same quarter last year (Jul-Sept 2022) was Shoplifting (35%, n=156). This had the largest volume increase and was also documented as increasing in the previous quarter. This suggests an increasing trend, possibly related to the increasing cost of living.

Locally, Sanders Park Ward recorded the largest volume of offences in Q2 (July -Sept 2023) (n=151) and is consistently the ward that records the largest volumes of offences. However, offences in this area did see a decrease of 17% (n=30) compared to the same period last year. Charford Ward followed with the second largest volume of offences (n=103) however this was a decrease in offences compared to Q1 (n=126) Belbroughton and Romsley Ward showed the greatest decrease in offences compared to the same quarter last year (47%, n=86), although the ward remains the third highest ranking area in terms of volume.

Performance measure

- **ASB** (Data extracted from 'data.police.uk' below – there is a lag in data reporting)

Update

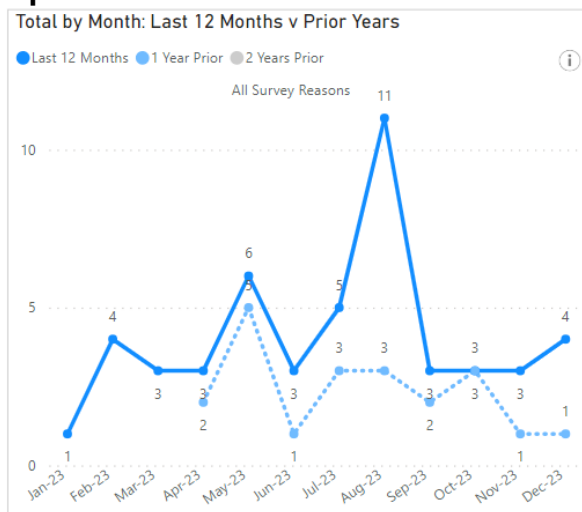


Unfortunately, due to changes in Partnership Analysis support ASB data analysis continues to be unavailable for reporting. NWCSF ASB data reporting will be adjusted for 2024 onwards.

Performance measure

- Number of crime risk surveys carried out

Update



Oct 2023 – Detailed, written crime prevention recommendations provided for developments in Sanders Park for 120 dwellings and in Rubery South for 23 dwellings. Also, a Home Security Assessment was conducted at the home of an elderly resident in Hagley West at the request of the Ward Member. Crime

prevention recommendations were provided, and a bespoke security solution funded by Community Safety to safeguard the source of an essential electricity supply.

Nov 2023 – A multi-agency meeting was called to discuss a neighbourhood dispute in Perryfields. Police SNT and BDHT colleagues involved in the case and due to one party in the dispute possibly having dementia, an adult safeguarding referral was proposed. A domestic abuse Sanctuary assessment was requested for a resident subject to MARAC. However, due to complications with the resident’s housing arrangements the case was ultimately assessed as not suitable for Sanctuary but the police and BDHT continue to monitor the situation and support the residents involved. Detailed written crime prevention were made for a planning application in Bromsgrove Central for a commercial building and pavilion with associated public realm works.

Dec 2023 – At the request of the police and Ward Members site visits and crime risk surveys were conducted in Lowes Hill in relation to ASB in a derelict building; in Bromsgrove Central at the multi-storey car park and at Belbroughton and Romsley regarding suspected drug activity and offensive behaviour in Uffmore Woods. Work with other services, police SNTs and the Woodland Trust continues to identify long term solutions.

3.6 SLM Leisure (Everyone Active)

Update

For SLM Leisure there is a lag in the data; as a result, quarter 2 data and comments can be found below; Q3 information will be available for the Q4 report.

Category	Quarter Total	Same Quarter Previous Yr	Difference
Total no. of visits including EA cards and non-card holders	112,864	110,754	2,110
EA Cards added in this period	1,969	2,163	-194
Total EA Cards to date	70,410	64,150	6,260
No. of Gym members	2,993	2,762	231

Swimming Lessons – children enrolled on scheme	1,497	1,749	-252
Swim Lesson Occupancy	84%	82%	2%
RIDDOR Reportable Events			0

Bromsgrove Leisure Centre	2021/22	+/- %	2022/23	+/- %	2023/24
1st Quarter Apr- Jun	78,285	0%	110,756	41%	107,496
2nd Quarter Jul-Sep	97,510	108%	110,754	14%	112,864
3rd Quarter Oct-Dec	92,559	42%	98,881	7%	0
4th Quarter Jan - Mar	113,610	0%	114,271	1%	0
Totals	381,964	241%	434,662	14%	220,360

Q2 Saw a good recovery and an increase in overall numbers from the previous year. Gym memberships continue to do well as we are quickly approaching 3000 members which is extremely pleasing. We have introduced new activities such as Group Introductions which give our customers an insight to different types of activities. The closure of a local gym also meant that we were able to pick up some extra members.

The Swim Scheme although improving is not yet back to the numbers pre closure. We continue to develop our lesson programme as well as the rest of the pool programme with a goal of increasing both lesson and casual swimming in the centre.

Clip and Climb continue to be popular with us again looking at the programme and we are seeking to add sessions as we go. We are also concentrating on our Spa area at present. This area has underperformed for several reasons and we have just employed a Spa Manager to aid in driving business forward. The re-introduction of spray tanning is the first step as well as looking at opening hours. August did see the ending of the free Ukrainian Memberships. There were 47 free memberships that were contacted in August.

3.7. Green Thread

There continues to be a focus on innovation as we play our part in the response to climate change and biodiversity challenges. Working with partners across the region, including the LEPs and the Waste Partnership, we will explore the possibilities of modern technologies to our fleet but also how innovative technology can help us deliver greener and more efficient systems internally. We also need to maintain work around waste minimisation and maximising recycling, particularly around recycling quality and the implications of the new Environment Act.

Performance Measure:

- Have an agreed and funded plan and capital replacement programme for the Council's fleet subject to any budget constraints.

Update

Nottingham City Council, through their government funding grant to undertake a review of its fleet, has provided external consultancy services to the council. Officers have been working with Nottingham City Council and received a copy of their findings. As a consequence, these have been applied to create a funded Capital replacement programme which is subject to ongoing financial review. It is anticipated that, within the fleet replacement programme, small volumes of the Housing Fleet will switch to all electric based on the feasibility of infrastructure being installed at the Crossgates House/Redditch Depot site. This is part of a review to be shortly commenced by our new partner that is reviewing our car parks and depots to provide Electric Vehicle Charging points.

Performance Measure:

- Introduce vegetable derived diesel into the councils’ vehicles to reduce carbon emissions subject to any budget constraints.

Update

Whilst the cost of Hydrogenated Vegetable Oil (HVO) has seen a severe increases due to external influences such as the war in Ukraine these costs have stabilised. As part of the 'Greening the Fleet' review, which seeks to reduce the Carbon Footprint created by the Council's fleet, finances are being reviewed to allow use of HVO more widely across Environmental Services Fleet.

Performance measure

- Households supported by the Council’s energy advice service
-

Period	Households	Period	Households
2019/20 (09/19-03/20 only)	31	Q1 2023/24	137
2020/21	41	Q2 2023/24	145
2021/22	90	Q3 2023/24	202
2022/23 (part year)	385		

Update

In the 3rd quarter of 2023/24 a total of 202 households received energy advice and guidance from Act on Energy. A range of advice and support is provided and in quarter 3 this included a number of referrals to Severn Trent Big Difference Scheme and Step Change Debt Management Service.

3.8. Financial Stability

Council resources will continue to be constrained. We will continue to work on ensuring our people, assets and financial resources are focused on the

priorities and activities that most effectively deliver wellbeing and progress for our population.

Performance measure (included as an earlier section of this Report)

- Financial performance – actuals consistent with budget (overspend mitigated)
- Levelling Up Fund Project delivered within budget.

3.9. Organisational Sustainability

The Council will work to maximise the use of digital infrastructures, including cloud technologies, to enhance its support for customers. Ensuring the Councils infrastructure can securely process the increased demand placed on it by the expanding use of Internet of Things devices will be key to its digital success.

Performance measure

- Number of corporate measures accessible through the dashboard.

Update

The organisation continues to move from the current legacy dashboard to a new Power BI dashboard. Power BI is an interactive data visualisation software product with a primary focus on business intelligence. There are currently 33 strategic measures available via the dashboards with 6 new strategic measures expected to be available by the end of quarter 4. Work is also being undertaken on operational measures; the recent accident data has been delivered with a final review due within the next 4 weeks.

Performance measure

- % of staff able to work in an agile way.

Update

The current overall percentage of staff able to work in an agile way is 56%.

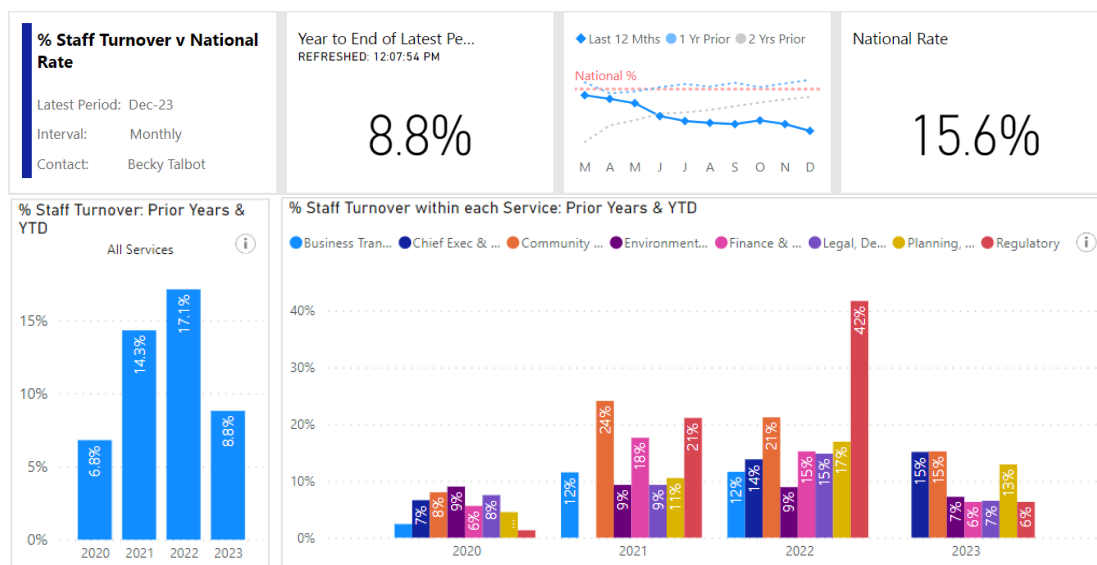
This measure is aligned with the ongoing agile project.

3.10. High Quality Services

Council people are key to its success. We need to recruit, retain, and motivate the right employees, with the right knowledge, skills, and attitude to deliver excellent services and customer care.

Performance measure

- **Staff turnover rates in relation to national rates**



Update

Since January 2023, it can be seen there has been a continued improvement in turnover rates which brings the authority under the national average. We have launched a process for exit interviews and hope the first data will be available in April 2024. We will utilise this data to further understand context and undertake necessary actions.

Performance measure

- Customer satisfaction with service delivery, measured through the Community Survey.

The percentage of respondents who say they are satisfied with service delivery is:

Year	Satisfied
2021	47.4%
2022	38.6%

Update

This is an annual measure. Data is extracted from the annual community survey. 2021 was the first year the public were asked about their level of satisfaction with the way the council delivers its services. National satisfaction with LA's, according to the Local Government Chronicle is currently at 40%.

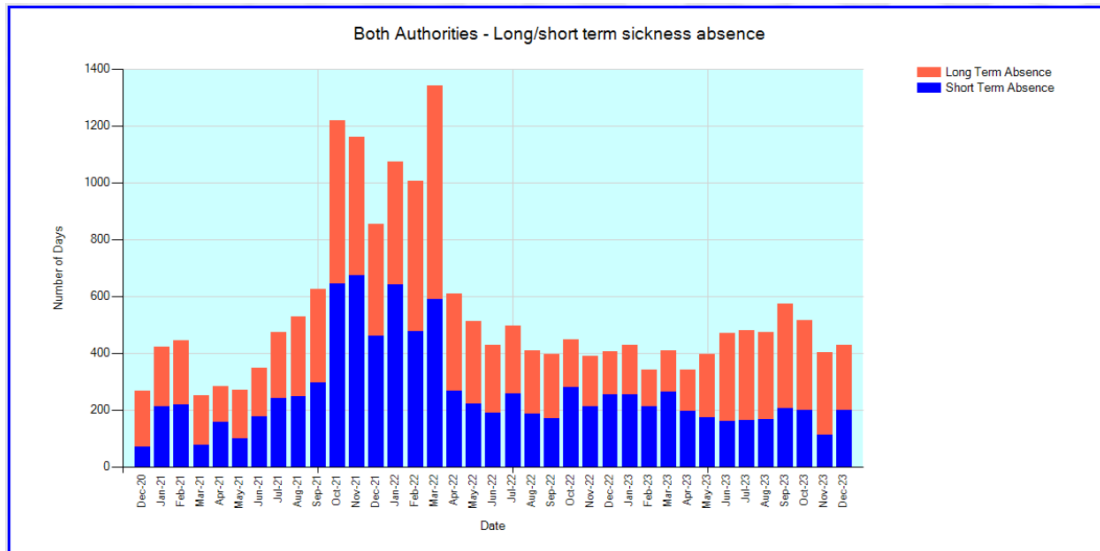
The 2023 survey was carried out in October/November 2023; the results for this survey are expected to be available for the Q4 performance report.

4. Operational Measures

4.1 Business Transformation, Organisational Development & Digital Services

Performance measure

- Sickness absence



Update

We are continuing to undertake a fundamental review of the data source, data capture and data calculation, to utilise the increased functionality of PowerBI which will enhance both the overview and more in-depth analysis for this measure and in turn enable actions from the understanding gained. System issues have hindered the speed of progress; however, progress is being made.

Actions:

- Review data source, to include training where needed.
- Review of the absence reasons reported under in comparison to national data.
- Review of how the data is analysed and presented to managers.

4.2 Environmental Services

Domestic Waste Collection

Performance Measure

- Percentage of Household Waste sent for re-use, recycling & composting.

This is a National Indicator measuring the percentage of household waste arisings which have been sent by the Authority for reuse, recycling, and composting, and is used in the national league tables ranking Local Authority

performance. In 2021/22 Bromsgrove was ranked 173rd, increasing from 175th in 2020/21 (2022/23 rankings not yet published).

During Qtr 1 it was identified that Dry recycling tonnages actually dropped slightly, but mirrored a noticeable drop in Residual Waste Tonnages which is believed to be related to the cost of living on households which has changed spending habits as households try to avoid unnecessary waste due to the cost of food and goods.

Dry Recycling rates remained consistent during Qtr 2, but Garden waste tonnages were higher than usual over the summer due to the damp weather and boosted our performance. Qtr 3 has seen a significant drop in the percentage of waste being recycled/composted, as the Garden Waste Season ended in November. Although we collected 115 tons per month more (on average) dry mixed recycling in Qtr 3 in comparison with Qtr 2, this was still approximately 70 tonnes less than the same Qtr in the previous year and is believed to be further evidence of the change in buying habits as a result of the cost of living.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2021/22	44.40	49.24	59.99	57.58	49.75	48.45	36.71	50.72	50.87	39.59	33.89	42.89
2022/23	46.69	55.59	57.51	55.97	45.18	46.41	49.69	50.63	46.41	33.70	37.34	43.16
2023/24	50.74	57.40	54.66	48.13	47.01	48.01	51.06	46.29	37.54			

Actions:

Discussions have been had with our neighbouring Worcestershire Authorities about how we can increase our resources collectively to support more proactive engagement with residents to educate on waste reduction and effective use of our services, as we still have regular contamination of our recycling with non-recyclable items. Although this is not progressing as a partnership project across all the Worcestershire Authorities, Bromsgrove and Redditch (with support from the Waste Partnership Strategy Officer) are still looking at how existing resources could be used differently to support more proactive engagement and education with residents.

Work is also on-going to consider the future of waste collection services alongside new legislative requirements that will see the introduction of a weekly food waste collection and potential changes to how we manage both residual waste and dry recycling. New banners were affixed to the side of our refuse collection fleet to highlight the issue of food waste as part of a joint campaign with Worcestershire County Council earlier this financial year, and we also have resources available via our website to support households in using our services and reducing waste:

<https://www.worcestershire.gov.uk/lets-waste-less> .

Performance Measure

- Residual Waste per household (kg)

This measures non-recyclable waste thrown away per household and shows a marked reduction per household in Qtr 1 when compared with the previous two years, which is a positive trend for sustainability but may be due to financial pressures on households as much as greater awareness of the environmental benefits of reducing our waste. During Qtr 2, we saw increases linked to the Summer period, that may be linked to more people staying at home rather than taking holidays, as the same trend of increased residual waste was seen across all the Worcestershire LA's. Qtr 3 is consistent with previous years.

Waste Composition Analysis was carried out across the district to sample waste during 2022, and identify what is being thrown away in our residual waste to support discussions on the future of our services, and any communication/education campaigns we may need to implement to support further recycling. In the samples taken, up to 18% of the residual waste put out for collection could have been collected as recycling, and up to 35% of the residual waste was food waste (45% of that was still in its packaging unused). This information is being considered as part of the wider Task and Finish project to consider future options for how we collect our residents waste in the future.

Residual Waste per Household (Kg)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2021/22	50.01	38.81	39.35	38.16	40.89	45.06	41.50	39.36	35.86	39.86	35.58	49.26
2022/23	42.43	37.22	37.28	31.36	41.03	42.83	34.20	39.64	32.76	41.78	32.59	42.08
2023/24	33.19	35.75	34.51	34.61	46.49	36.9	34.93	37.00	32.75			

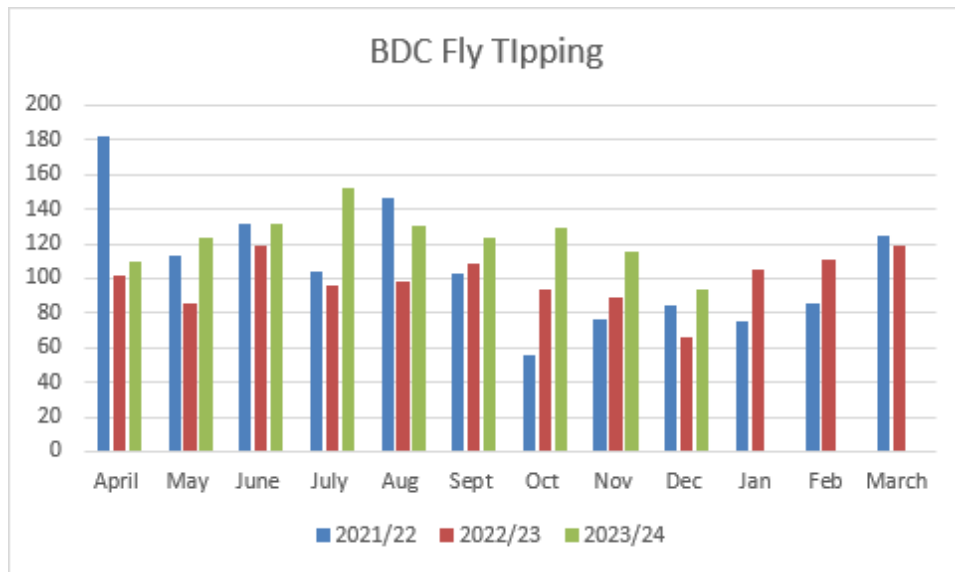
Actions: As per comment on percentage of household waste sent for recycling and reuse

Performance Measure

- Fly Tipping

This overview reflects the number of fly tips identified across the District requiring resources to remove and indicates the scale of the problem and any trends resulting from enforcement and education actions. The detailed data is used to identify patterns of behaviour and geographic locations that can be targeted with signage and cameras to identify those responsible and deter behaviour or support further enforcement action against those who continue to illegally dump their waste.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
2021/22	182	113	131	104	147	103	56	76	84	75	85	125	1281
2022/23	102	85	119	96	98	109	94	89	66	105	111	119	1193
2023/24	110	124	131	152	130	124	129	116	94				1110



Actions:

We have seen a change of behaviour in fly tipping in areas where we have used signage to raise the profile of our enforcement actions, and our Enforcement Officer is currently updating this signage to keep the messaging relevant and highlight that this is an on-going issue to further deter this across the District. Cameras are still being deployed in hotspot areas to identify those responsible, and additional training has been carried out during September on how to effectively use covert cameras and maintain legal compliance for the use of CCTV, which is expected to support more flexible use of our equipment during Qtr 3.

2023/24 has seen increasing numbers of fly-tips, across a wider range of locations than has been seen previously, which is hindering our ability to monitor locations to identify those responsible.

We have had targeted monitoring of hot spot locations with cameras for a combined total of 402 days surveillance for the year to date and issued five fixed penalty notices for smaller offences caught on camera, and these have all now been paid (total received of £730).

We also have two cases currently being taken to court for fly tipping that we are confident of achieving a successful conviction on, and have a number of other cases currently being investigated where we have partial video footage, or evidence from within the fly tip that is being used to identify the origin and who was responsible for it.

Our Enforcement Officer is currently updating our signage to support the work to deter this across the District, and cameras are still being deployed in hotspot areas to identify those responsible. We are currently unable to issue additional fixed penalty notices as we are unable to confirm if payment has been received, which is limiting our ability to escalate issues where appropriate. This is being resolved with the finance team currently and we are

expecting to issue them again where appropriate from August, using an invoice reference linked to the fixed penalty notices to support payments.

4.3 Finance and Customer Services (inc Revenues & Benefits)

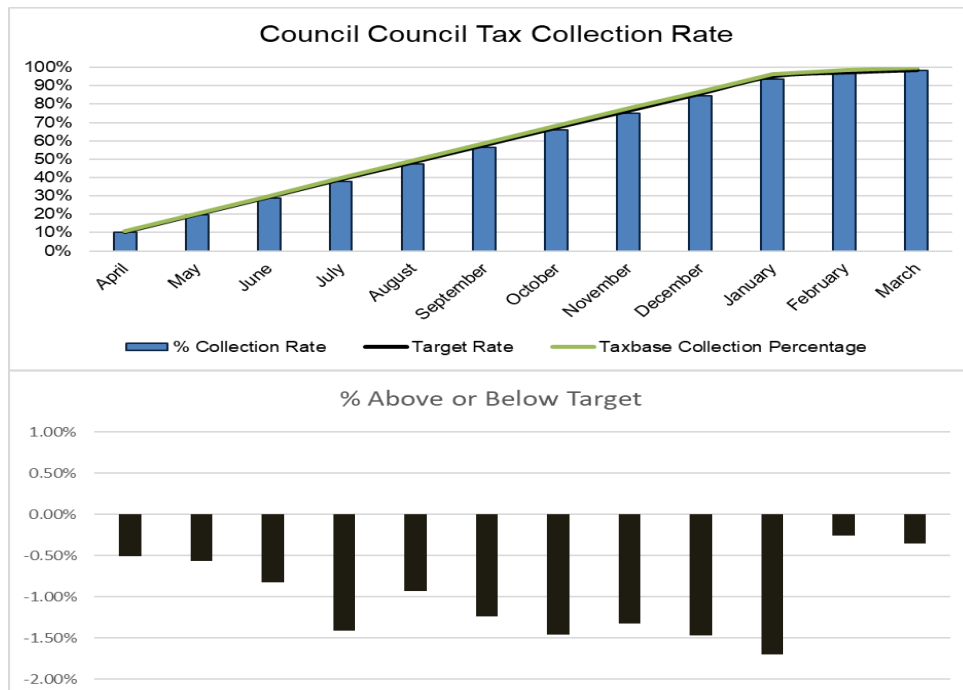
Performance measure

- Council Tax Collection Rate

The data remains as Quarter 4 2022/23 data. Revenues cannot accurately produce the updated information due to batch scheduling having stopped working within Civica-OpenRevenues; this issue is being progressed and is within the escalation process.

The OpenRevenue system includes software titled "Civica Automation" - which is batch scheduling tool that is able to automate linear tasks. There was an issue with one of the process maps in April and the process maps have been switched off by systems admin/internal ICT.

The process map that is switched off is the one which runs the reports which we use to profile collections rates. We have now been without this process map for many months, and ICT/Systems Admin have been unable to rectify this. This remains a priority and currently progressing with ICT and third party system provider.



Performance measure

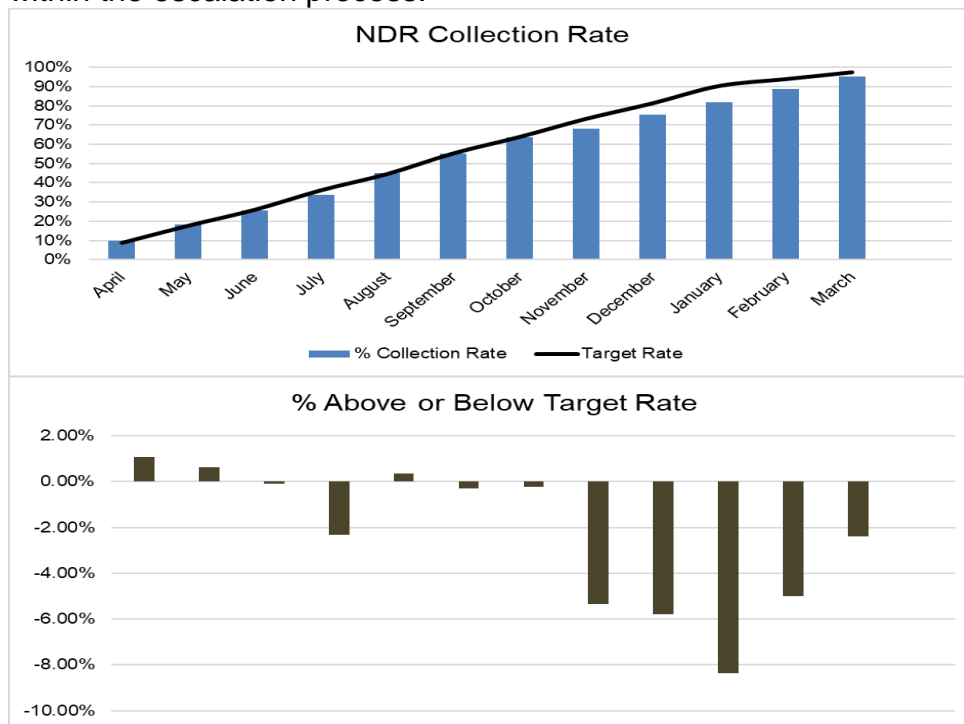
- NDR Collection Rate

BROMSGROVE DISTRICT COUNCIL

CABINET

13 March 2024

The data remains as Quarter 4 2022/23 data. Revenues cannot accurately produce the updated information due to batch scheduling having stopped working within Civica-OpenRevenues; this issue is being progressed and is within the escalation process.



Performance measure

- Revenues Processing

Month	Completed Items	Comp. < 7 Days	Comp. < 14 Days	Comp. < 21 days	Comp. < 28 Days	Comp. > 28 days	Outstand -ing
Apr-22	2550	527	313	280	718	712	1869
May-22	2337	464	192	172	92	1417	2044
Jun-22	2773	509	268	157	137	1702	2031
Jul-22	2906	552	240	190	362	1562	1605
Aug-22	2345	529	215	208	804	589	1421
Sep-22	5143	1080	483	481	1458	1641	1424
Oct-22	2716	954	297	239	511	715	1798
Nov-22	2807	818	299	249	264	1177	1639
Dec-22	2284	853	292	182	106	851	1536
Jan-23	3121	1185	333	310	198	1095	1228
Feb-23	3271	1652	249	187	327	856	941
Mar-23	4059	2277	748	377	359	298	912
Apr-23	2608	1166	426	238	416	362	740
May-23	2273	1223	227	117	304	402	846
Jun-23	2417	1392	182	163	90	590	1080

Jul-23	2922	1378	290	292	272	690	1005
Aug-23	2969	1517	366	611	190	285	637
Sep-23	2648	1443	594	325	76	210	677

Update

The Covid-19 Business Support Grants, Council Tax Energy Rebates, and Energy Bill Support Scheme – Alternative Funding schemes is no longer impacting on the workload for the Revenue Service. Some reconciliation work remains to be completed for these schemes, but there is no longer any day-to-day processing impact. This has enabled a reduction to the outstanding work items.

It is anticipated that the impact of inflation and rising interest rates will cause an increase in customer contact with regards to the payment of their council tax.

Actions

Available resources will be reviewed to ensure that they are sufficient to meet the ongoing demand on the service.

Performance measure

- Online Customer Interactions

Due to a server migration in early October, the report is not able to be produced due to the settings having to be re-established.

Customer Services

Performance measure

- Revenues Calls (shared service)

Date	Calls Answered	Avg in Queue	Avg Wait (mm:ss)	Avg Logged in	Avg call length (mm:ss)
Oct 2023	3060	0.35	04:22	6.86	07:57
Nov 2023	2637	0.09	03:18	7.37	08:03
Dec 2023	1717	0.12	03:32	6.00	07:43

Update

The service met expectations with regards to answering calls during the quarter with an average queue fewer than 1 person and an average call answering time between 4-6 minutes.

Performance measure

- Number of Web Payments

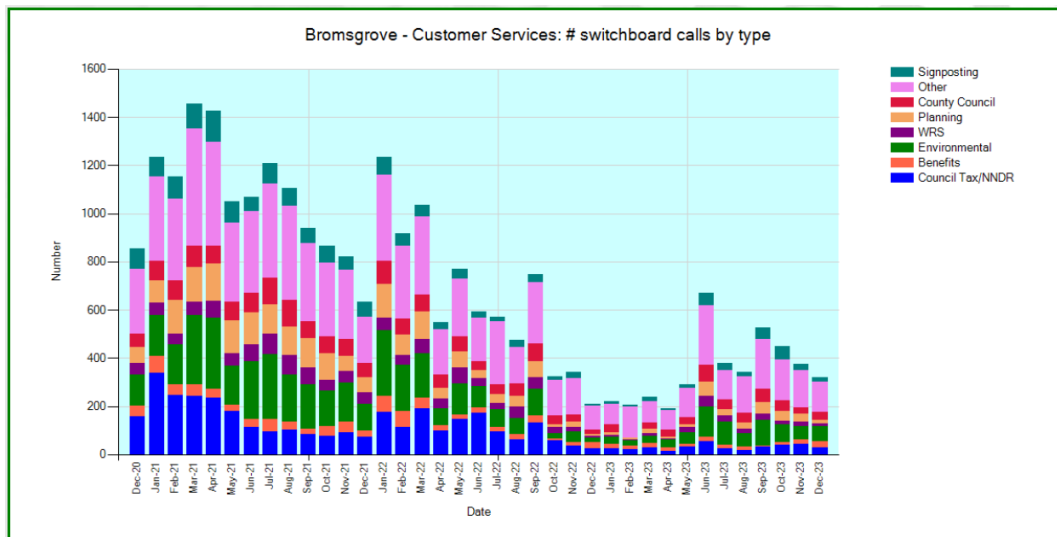
Update

Date	Number of payments
Oct 2023	1260

Nov 2023	1200
Dec 2023	1021

Performance measure

- Customer Service calls (Switchboard)



Date	Calls Answered	Avg in Queue	Avg Wait (mm:ss)	Avg Logged in	Avg call length (mm:ss)
Oct 2023	849	0.03	01:17	1.78	00:58
Nov 2023	798	0.01	00:32	1.93	00:59
Dec 2023	487	0.01	00:52	1.90	00:56

Update

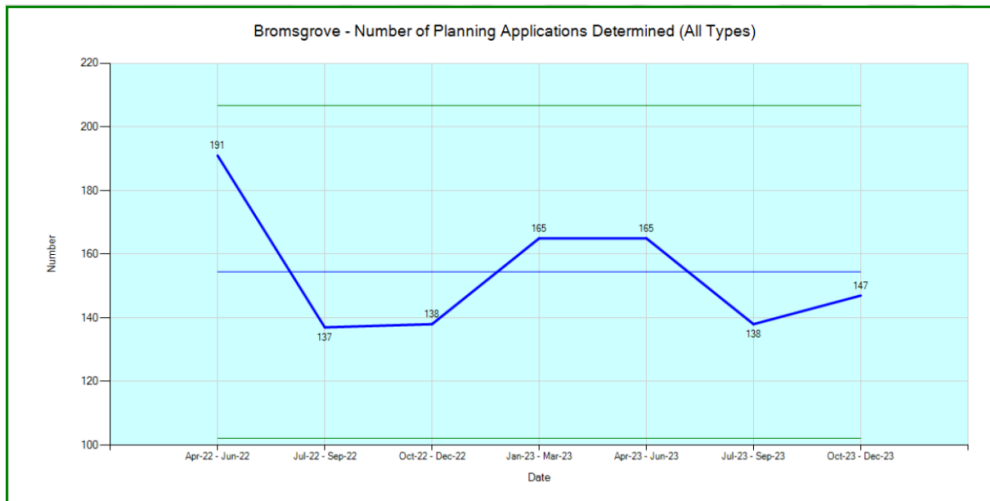
The service met expectations with regards to answering calls during the quarter with an average queue close to zero and an average call answering time under 1 minute

4.4 Planning, Regeneration and Leisure Services

The Leisure and Cultural Strategy has been formally endorsed. Its recommendations have been prioritised for delivery and delivery has commenced.

Performance measure

- Total number of planning applications determined in quarter (all types)

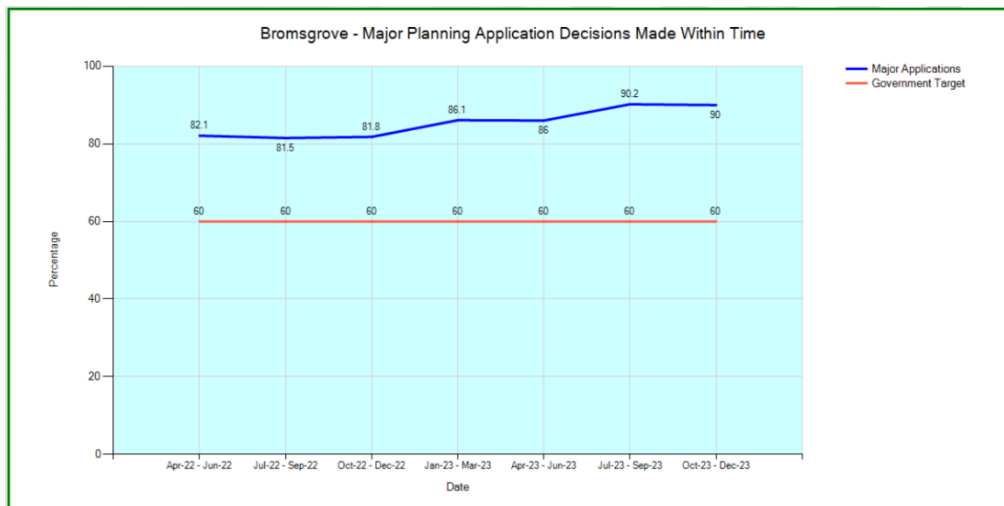


Update

There was a modest rise in determination rates, but these were still below average.

Performance measure

- Speed of decision making for 'major applications' (over a rolling 2-year period) (Governmental targets for determining applications in time (or within an agreed extension of time) on major applications is 60%)

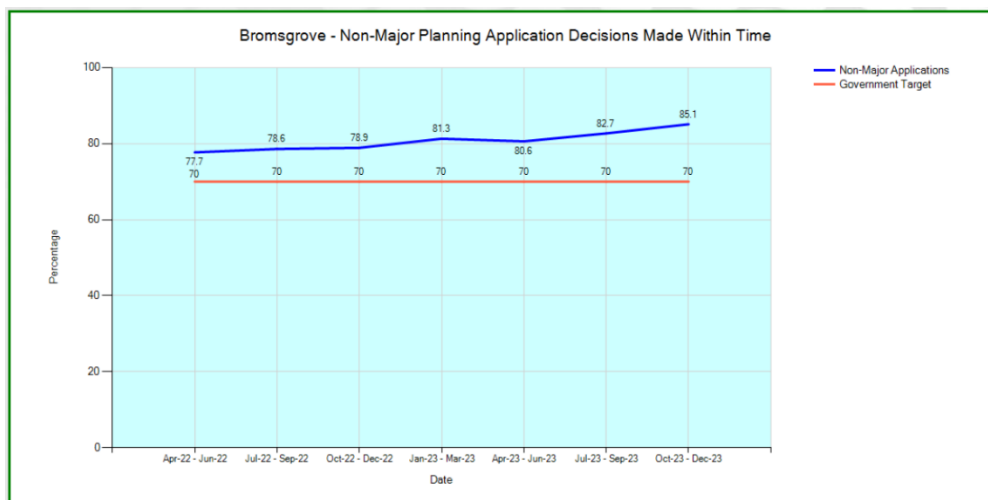


Update

The assessment of speed remains well in excess of government targets.

Performance measure

- Speed of decision making for 'non-major applications' (over a rolling 2-year period) (Governmental targets for determining applications in time (or within an agreed extension of time) on non-major applications is 70%)



Update

The 2-year rolling period for speed showed an improvement relative to the last quarter and remains well in excess of government requirements.

5. Corporate Project Oversight & Monitoring

The table below provides a summary as of 25th January 2024. The focus point being that the overall RAG status is Amber for the majority of projects.

A review of current projects, project sponsors and leaders, has been undertaken to ensure accurate monitoring moving forward.

All Projects (Number)	Overall Status RAG		Time Status RAG		Scope Status RAG		Budget Status RAG	
	No.	%	No.	%	No.	%	No.	%
Red	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Amber	11	68.75%	12	75%	9	56.2%	7	43.7%
Green	5	31.25%	4	25%	7	43.7%	6	37.5%

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

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