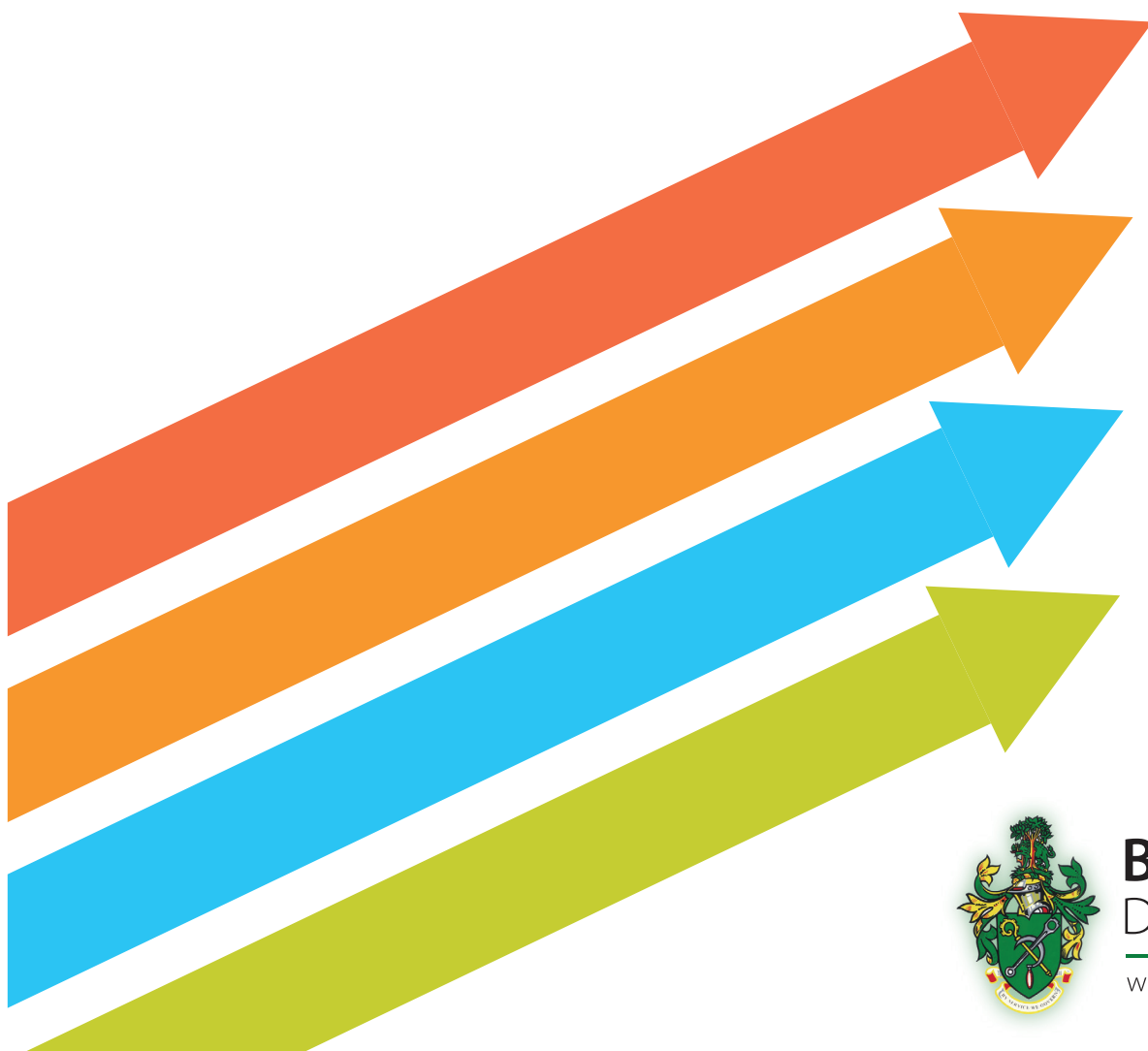


Bromsgrove District Council Plan 2019 - 2023



Bromsgrove
District Council

www.bromsgrove.gov.uk

Bromsgrove District Council Plan 2019-2023

Introduction

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

People are at the heart of everything we do; whether they live in our district, work here or choose to visit. Everyone deserves to receive the best possible service and support and we aim to put those in need at the forefront. We are dedicated to making a Bromsgrove a better place to live, work and visit; and intend to continue to play our part in developing and enhancing this unique district.

We are committed to being a **financially stable & sustainable council that provides high quality services**. There are challenges to be faced in order to deliver this, both financial and within our communities. We will face these challenges head on, prioritising the needs of residents and customers, whilst making decisions that look to the future. There is a 'green thread' throughout this Council Plan, demonstrating our determination to make sustainability key to how we work as a Council.



This plan is split into strategic purposes to guide us and includes priorities and actions for each of our strategic areas, providing us with a clear focus for addressing issues and allocating funding for the next four years.

**Cllr Karen May,
Leader of Bromsgrove District Council**

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

Strategic Purposes, with our communities at their heart

Run & grow a successful business

Work & financial independence

Living independent, active & healthy lives

Affordable & sustainable homes

Communities which are safe, well-maintained & green

Priorities for 2019 - 2023, with a **greenthread** throughout

Economic development & regeneration

Skills for the future

Improving health & well being

A balanced housing market

Reducing crime & disorder

Financial stability

High quality services

Sustainability

Supported by:

People

Partnerships

Performance

How will we deliver this plan?

Our Purposes & Priorities

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

Purposes

Run & grow a successful business

Work & financial independence

Living independent, active & healthy lives

Affordable & sustainable homes

Communities which are safe,
well-maintained & green

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

Priorities

Economic development & regeneration

Skills for the future

Improving health & well being

A balanced housing market

Reducing crime & disorder

Financial stability

High quality services

Sustainability



Our Principles

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

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

How will we deliver this plan?

Our Finances

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

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

Our Challenges

The challenges include:

- **The financial challenge – we need to make over £1m of savings by 2022 - this will mean some difficult decisions**
- **Potential further reduction in government funding**
- **Responding to national issues, such as the implications of Universal Credit or Brexit**
- **Continuing to safeguard those who are most vulnerable, & manage the increasing costs**
- **Managing risks associated with the uncertainties in Local Government funding, together with delivering savings to meet known financial pressures**
- **The affordability of the local housing market**
- **Keeping businesses in the District when they grow**
- **Understanding the different community needs across the district**
- **The need for enhanced digital & physical connectivity**

Run & grow a successful business

What does this mean to me?

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

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

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



Why?

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

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



Priority: Economic development & regeneration

We will:

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

How we will measure it:

- Number of businesses engaged through the consultation

- Number of existing businesses supported to grow & develop

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

Work & financial independence



What does this mean to me?

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

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

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

Why?

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

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



Priority: Skills for the future

We will:

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

How we will measure it:

- Number engaged through the skills audit.

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

Live independent, active & healthy lives

What does this mean to me?

People are supported to maintain a healthy lifestyle.

Communities & individuals feel less isolated.

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

Why?

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

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

Priority: Improving health & well-being

We will:

Support targeted activities for healthy lifestyles.

How we will measure it:

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

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

Affordable & sustainable homes



What does this mean to me?

More affordable & appropriate homes become available.

Private tenants have homes which are safe & tenancies which are secure & affordable.

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

Why?

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

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

Priority: A balanced housing market

We will:

Develop & implement a District Housing Strategy.

How we will measure it:

- Number of affordable homes (commitments & completions)



We will	How we will measure progress?
Work with developers to deliver more affordable homes.	<ul style="list-style-type: none"> • Number of affordable homes (commitments & completions)
Develop a plan for the Burcot Lane site.	<ul style="list-style-type: none"> • Development of a business case for the site
Improve outcomes for tenants in the private rented sector.	<ul style="list-style-type: none"> • Number of people assisted by the Private Sector Housing Team
Support people to live & remain in appropriate homes.	<ul style="list-style-type: none"> • Disabled Facilities Grants (DFGs): time taken to complete • Feedback on DFGs
Engage with leaseholders, such as park home residents, to understand their needs.	<ul style="list-style-type: none"> • Estimated number of leaseholders • Number of park home residents • Feedback from leaseholder engagement
Work with developers to deliver more energy efficient homes.	<ul style="list-style-type: none"> • Number of energy efficient homes (commitments & completions)

Communities which are safe, well-maintained & green



What does this mean to me?

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

The district is well-maintained & people feel involved in keeping it clean.

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

Why?

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

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

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

A poster for Bromsgrove Pubwatch. At the top, it says 'YOU CAN'T BE THE 'IN-CROWD' FROM OUTSIDE' in pink and white text. Below this is a window showing people inside a pub. To the right of the window, a man in a plaid shirt and blue jeans stands looking out. At the bottom, it says 'BANNED FROM ONE, BANNED FROM ALL' in green and white text. Below that, it reads: 'Bromsgrove will not tolerate anti-social behaviour. As well as facing arrest, if one member venue of Bromsgrove Pubwatch bans you, you will be banned from all member venues in Bromsgrove town centre for up to 5 years. Have a safe and enjoyable night out.'



Priority: Reducing crime & disorder

We will:

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

How we will measure it:

- Anti-social behaviour reports in the Town & district centres
- Crimes in the Town & district centres

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

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

Supported by

People

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

Partnerships

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

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

www.bromsgrove.gov.uk/council/policy-and-strategy/bromsgrove-partnership

Performance

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

Financial Information

BROMSGROVE PROPOSED REVENUE BUDGET 2019/20-2022/23				
	2019-20	2020-21	2021-22	2022-23
	£000	£000	£000	£000
Departmental base budget	10,798	10,823	10,729	10,729
Incremental Progression/Inflation on Utilities	132	177	221	378
Unavoidables Pressures	366	240	243	245
Revenue Bids/Revenue impact of capital bids	67	42	25	25
Savings and Additional income	-332	-335	-354	-459
Reserve release	-159	-200	-150	0
Unavoidable pressure funded from Reserves	150	0	0	0
Efficiency Savings rolled forward	654	782	885	888
Net Revenue Budget Requirement	11,676	11,528	11,599	11,806
FINANCING				
Contribution from worcestershire County Business rates pool	-2,602	-2,594	-2,624	-2,660
New Homes Bonus	-1,589	-1,185	-610	-295
Collection Fund Surplus (Council Tax)	-62	0	0	0
Council Tax	-8,187	-8,506	-8,884	-9,274
Investment Income	-38	-329	-726	-1,050
Interest Payable	133	660	1,018	1,186
MRP (Principal)	816	1,142	1,388	1,600
Discount on advanced pension payment	-147	-40	-40	-40
Funding Total	-11,676	-10,851	-10,479	-10,534
General Balances				
Opening Balances	4,179	4,179	3,502	2,382
Contribution (from) / to General Balances	-0	-677	-1,120	-1,271
Agreed in year release of balances				
Closing Balances	4,179	3,502	2,382	1,111