

# additional papers 1



## Executive Committee

Tue 9 Jan  
2024  
6.30 pm

Council Chamber  
Town Hall  
Walter Stranz Square  
Redditch  
B98 8AH



[www.redditchbc.gov.uk](http://www.redditchbc.gov.uk)

**If you have any queries on this Agenda please contact  
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[joanne.gresham@bromsgroveandredditch.gov.uk](mailto:joanne.gresham@bromsgroveandredditch.gov.uk)**



# Executive

Tuesday, 9th January, 2024

6.30 pm

Committee Room 2 Town Hall

## Agenda

### Membership:

Cllrs:	Matthew Dormer (Chair)	Luke Court
	Gemma Monaco (Vice-Chair)	Lucy Harrison
	Joe Baker	Bill Hartnett
	Joanne Beecham	Craig Warhurst
	Brandon Clayton	

### **5. Redditch Play Audit and Investment Strategy (Pages 5 - 100)**

Due to the length of the report, only the covering report has been included in the main agenda for this meeting of the Executive Committee. The full report, including appendices, is included in this supplementary pack.

This report is due to be considered at a meeting of the Overview and Scrutiny Committee scheduled to take place on 4<sup>th</sup> January 2024. Any recommendations arising from this meeting will be published in a separate supplementary pack prior to the meeting.

### **13. Medium Term Financial Plan 2024-25 to 2026-27 Tranche 1 (following consultation) (Pages 101 - 190)**

This item is due to be pre-scrutinised at a meeting of the Budget Scrutiny Working Group scheduled to take place on 2<sup>nd</sup> January 2024. Any recommendations in respect of this report, subject to the endorsement of the Overview and Scrutiny Committee, will be reported to the Executive Committee in a supplementary pack for this meeting.

Due to the length of this report and to the fact that much of the content of this report was previously considered at the meeting of the Executive Committee held on 31<sup>st</sup> October 2023, only the covering report has been included in the main agenda for this meeting of the Executive Committee. The full report, including both the covering report and the appendices, is included in this supplementary pack.

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**REDDITCH BOROUGH COUNCIL****Executive Committee  
2024**9<sup>th</sup> January**Report title : Redditch Borough Play Audit and Investment Strategy**

Relevant Portfolio Holder	Councillor Joanne Beecham
Portfolio Holder Consulted	Yes
Relevant Head of Service	Ruth Bamford
Report Author	Job Title: Ishrat Karimi Fini Contact email: ishrat.karimifini@bromsgroveandredditch.gov.uk Contact Tel: 01527 881204
Wards Affected	All
Ward Councillor(s) consulted	
Relevant Strategic Purpose(s)	Communities which are safe, well maintained and green Living Independent, Active and Healthy Lives The Green Thread
Key Decision / Non-Key Decision.	Non-Key Decision
If you have any questions about this report, please contact the report author in advance of the meeting.	
This report contains exempt information as defined in Paragraph(s) of Part I of Schedule 12A to the Local Government Act 1972, as amended	

**1. RECOMMENDATIONS****The Executive Committee RESOLVE that:-**

- 1) The approach to improve the accessibility of equipped children's play as presented in the Redditch Play Assessment (Appendix1) is adopted**
- 2) That the approach to capital investment as presented in, The Redditch Play Audit and Investment Strategy (Appendix 2) is accepted and that officers are requested to prepare bids for capital funding, as applicable, to be considered in due course and in the context of other funding bids**

**2. BACKGROUND**

- 2.1 Responding to the recommendations in the Leisure and Culture Strategy for Redditch, a detailed Play Audit and Investment Strategy now been completed. This is presented as Appendix 1, The recommendations from Appendix 1 have been costed as part of the development of a Play audit and Investment Strategy and this is presented as Appendix 2.

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- 2.4 An accessibility assessment of existing play found that currently 91.6% of households in the Borough have access to some form of equipped children's play within a walking time of up to 10 minutes.
- 2.5 Whilst this headline figure is positive, significant gaps in accessibility were noted in some wards, particularly Crabbs Cross, Astwood Bank & Feckenham, Headless Cross & Oakenshaw, Abbey and Matchborough Wards.
- 2.6 Play areas and associated provision needs to comply with British Standards (including Playground Equipment & Surfacing – BS EN 1176 & 1177). Play areas within the borough are inspected regularly by the inhouse team providing up to date information about compliance and condition. This is supplemented by an annual external inspection of all play spaces by an accredited play inspector.
- 2.7 There are currently 42 play areas across the Borough. Of these nine have an expected lifespan of up to three years, a further five of up to 5 years, and 22 up to 10 years (assuming regular maintenance is carried out). A further six play areas are in poor condition and are nearing the end of their lifespan. The evidence provided has considered walking distance of 10-15 where other play spaces would be accessible once the 6 play areas have been removed.
- 2.8 The play audit has considered how future play provision could improve the overall accessibility of play provision, providing equality of access to play spaces across all wards whilst responding to the need to maintain quality and comply with national standards. Consideration has been given to rationalising play provision, with the removal of play spaces that are poorly located, offer low play value, are difficult and costly to maintain, or are subject to repeated vandalism and anti-social behaviour.
- 2.9 The play audit and investment strategy set out an approach that will increase the accessibility of play provision so that 96.1% (up from 91.6%) of households in the borough have access to a play space within a walking time of up to 10 minutes. The 3.9% of households that lie outside this standard would typically have access to a play space within 15 minutes walking time (the exception being a small number of households in the more rural parts of Astwood Bank and Feckenham).
- 2.10 The play audit and investment strategy propose achieving this by:
- Creation of 2 new Neighbourhood level play spaces (in Crabbs Cross and Abbey Wards)

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- Upgrading 3 play spaces from Local to Neighbourhood level provision
- Upgrading a further 7 Neighbourhood play spaces and 9 Local play spaces.
- decommissioning of 6 existing place spaces that are 'end of life' (reducing the pressure on revenue budgets)
- Investing in a further 17 play spaces, that are currently in good condition but will need upgrading within the next 10 years.

2.11 The play audit and Investment strategy includes a prioritised list of enhancements based on a set of principles that prioritise addressing deficiencies in access in the first instance, followed by investment to address deteriorating condition and quality.

2.12 The Investment proposals have been costed using recent cost data from play area improvements and ongoing repairs and maintenance in the Borough.

2.13 The table below summarises the estimated costs over a ten-year period.

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029/30 - 2033/34	Total
No. of play spaces	1	5	4	8	3	6	17	44
Cost	£137,995	£398,463	£173,649	£118,690	£118,514	£136,560	£670,000	£1,753,871
Inflation @ 5%	£0	£19,923	£17,799	£18,709	£25,540	£37,729	£319,895	£301,600
Total	£137,995	£418,386	£191,447	£137,399	£144,054	£174,290	£989,895	£2,055,471

**3. OPERATIONAL ISSUES**

3.1 There is inequality in the access to play provision across the borough and this has now been assessed in detail through analysis using computer-based mapping (GIS).

3.2 Play areas and associated provision needs to comply with National Standards in order to satisfy risk management procedures and to comply with the requirements of the Council's insurers.

3.3 Outdoor equipped play provision typically has a lifespan of 10 to 20 years. Within the next 5 years, 20 play spaces require partial or full replacement to achieve national standards.

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- 3.4 There is significant pressure on existing revenue budgets for ongoing inspections and repairs and maintenance. The recent play audit has identified the opportunity to rationalise play provision, reducing the overall play stock from 42 play spaces to 38 (removing 6 play spaces and creating 2 new sites) whilst addressing gaps in accessibility.



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- 4.1 The Play Investment Strategy sets out costs for the proposed approaches over a ten-year period. This will be subject to review and to budget bids for council consideration.

The proposed capital programme, if no other funding were available and assuming a life of 20 years, would see additional revenue costs of Circa £10k in year one, rising at £20k a year until year 5 when costs would increase at £10k a year. In year 10 this would result in an ongoing £145k a year cost to finance the work. These costs are rounded as programmes and interest rates will change over time. A 5% interest rate is used for initial modelling. It should be noted that £100k of the 20223/4 play area requirement has already been accounted for in the Tranche 1 24/5 MTFP Report.

Year	1 £000	2 £000	3 £000	4 £000	5 £000	6 £000	7 £000	8 £000	9 £000	10 £000
Interest @5%	10	20	30	40	50	55	60	65	70	75
MRP		10	20	33	40	50	55	60	65	70
<b>Total</b>	<b>10</b>	<b>30</b>	<b>50</b>	<b>73</b>	<b>90</b>	<b>105</b>	<b>115</b>	<b>125</b>	<b>135</b>	<b>145</b>
Play areas Upgraded	2	3	4	9	3	6	4	5	4	4
Ongoing Upgrades	2	5	9	18	21	27	31	36	40	44
Note - Existing Maintenance Budget 65500 - at £1.5k per play area a year covers 44 play areas										

These sites will require maintenance, and this is estimated to be £1.5k per site. This will be met within the existing £65k maintenance budget.

**5. LEGAL IMPLICATIONS**

- 5.1 Play provision is required to achieve national safety standards for the Council to meet its risk management and insurance liabilities.

**6. OTHER - IMPLICATIONS****Relevant Strategic Purpose**

- 6.1 The Council has recently adopted the Leisure and Culture Strategy for Redditch. This strategy recognises the value of equipped children's

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play in providing spaces where children can play, be active and spend time outdoors. Play provision is also an important part of safe, well maintained and green neighbourhoods.

- 6.2 The Parks and Open Spaces Strategy, forming part of the Leisure and Culture Strategy recommended that the authority carry out an audit of the value, quality and accessibility of equipped children's play across the borough.

**Climate Change Implications**

- 6.2 The play audit and Investment strategy seeks to address deficiencies in play provision across the borough. Allowing all households to have access to good quality play spaces within walking times of up to 10 minutes (15 minutes where this cannot be achieved). This supports the development of neighbourhoods where local facilities can be accessed on foot or through active travel.

**Equalities and Diversity Implications**

- 6.3 The play audit and Investment strategy proposes addressing deficiencies in the accessibility of play provision across the borough, providing children and young people, and their families, with access to play provision within walking distance of home.
- 6.4 Investment and upgrading of play spaces will allow inclusive design principles to be followed.

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- 7.1 Ongoing investment is required to keep play spaces in a condition that meets national standards and reduces the frequency and scale of insurance claims.
- 7.2 Not investing in play spaces will mean that some play areas will be decommissioned once they reach the end of their working life or become uneconomic to repair. If this is not managed in a strategic manner this will adversely affect the equality of access to play provision across the borough.

**8. APPENDICES and BACKGROUND PAPERS**

Appendix 1 - Redditch Play Assessment (June 2023)

Appendix 2 - Redditch Play Investment Strategy (November 2023)

**9. REPORT SIGN OFF**

<b>Department</b>	<b>Name and Job Title</b>	<b>Date</b>
Portfolio Holder	Councillor Joanne Beecham	27.11.2023
Lead Director / Head of Service	Ruth Bamford	27.11.23
Financial Services	Peter Carpenter.	27.11.23
Legal Services	Nicola Cummings Claire Felton	27.11.23.
Policy Team (if equalities implications apply)	Commitment to working with Equalities moving forward including Equality Impact Assessments	27.11.23

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**2024**

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Climate Change Team (if climate change implications apply)	Matthew Eccles	27.11.23
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people spaces places

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# Redditch Play Assessment for Redditch Borough Council

20-06-23 RevA



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people spaces places

- Introduction
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- Developing the Accessibility Model
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  - ↳ Accessibility & IMD
  - ↳ Accessibility & Health Deprivation
  - ↳ Accessibility & Population aged 12 & Under
  - ↳ Accessibility & Population of Overweight 4-5 year olds
  - ↳ Accessibility & Population of Overweight 10-11 year olds
  - ↳ Play Condition Rating
  - ↳ Retained vs Lost Provision
  - ↳ Residents Perception of Quantity



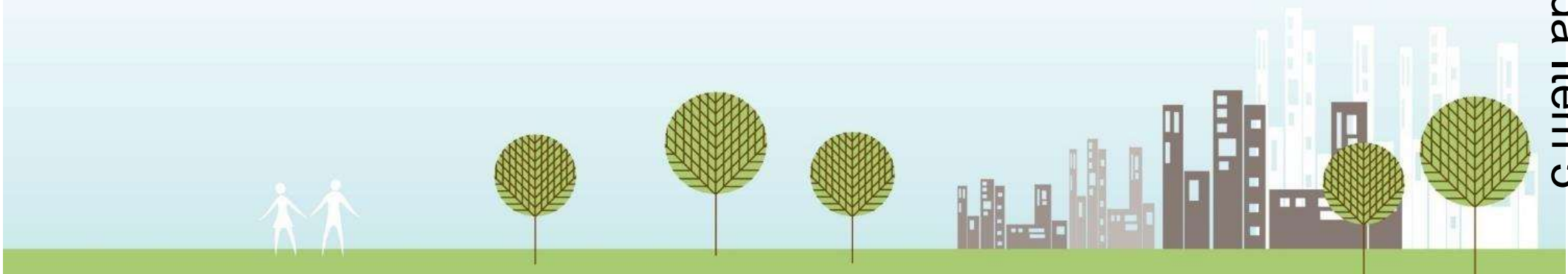
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people spaces places

- Opportunities to Address Deficiencies
  - ↳ Enhancing from Local to Neighbourhood Provision
  - ↳ Sites Allocated for Housing Developments
- Summary
- Appendix
  - ↳ Case Study: Abbeydale Park



# Introduction

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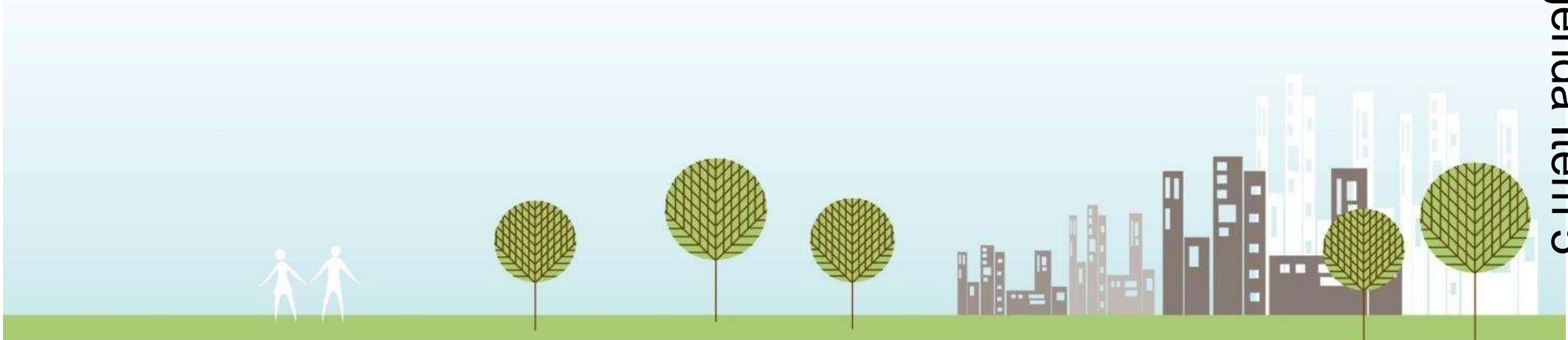


people spaces places

CFP was commissioned to carry out an assessment of the accessibility of equipped children's play provision in Redditch Borough.

This was based on earlier work as part of the Leisure and Culture Strategy and Open Space Study.

The scope of the study includes equipped children's play for infants, juniors and teenagers and to look at rationalisation and potential removal of play spaces where appropriate.





# Methodology



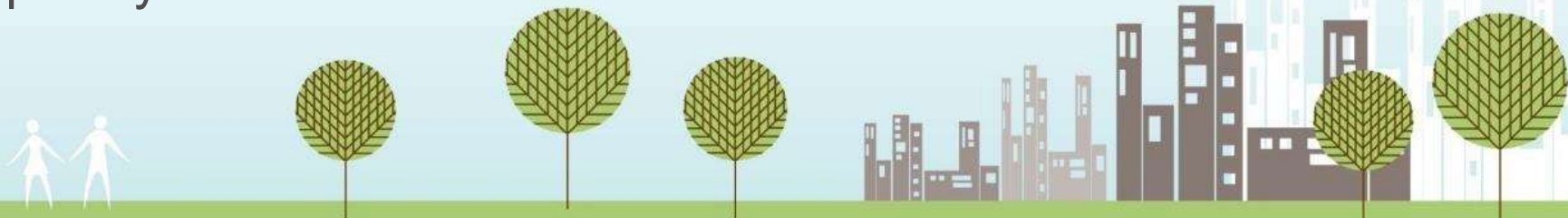
people spaces places

The first step was establishing a full GIS dataset of Redditch Borough play sites based on updating the work carried out as part of the Leisure and Culture Strategy.

Play spaces have been plotted as polygons in GIS. Each polygon reflects a play site & has been cross referenced with RBC management and maintenance data. Parish Council provision is included.

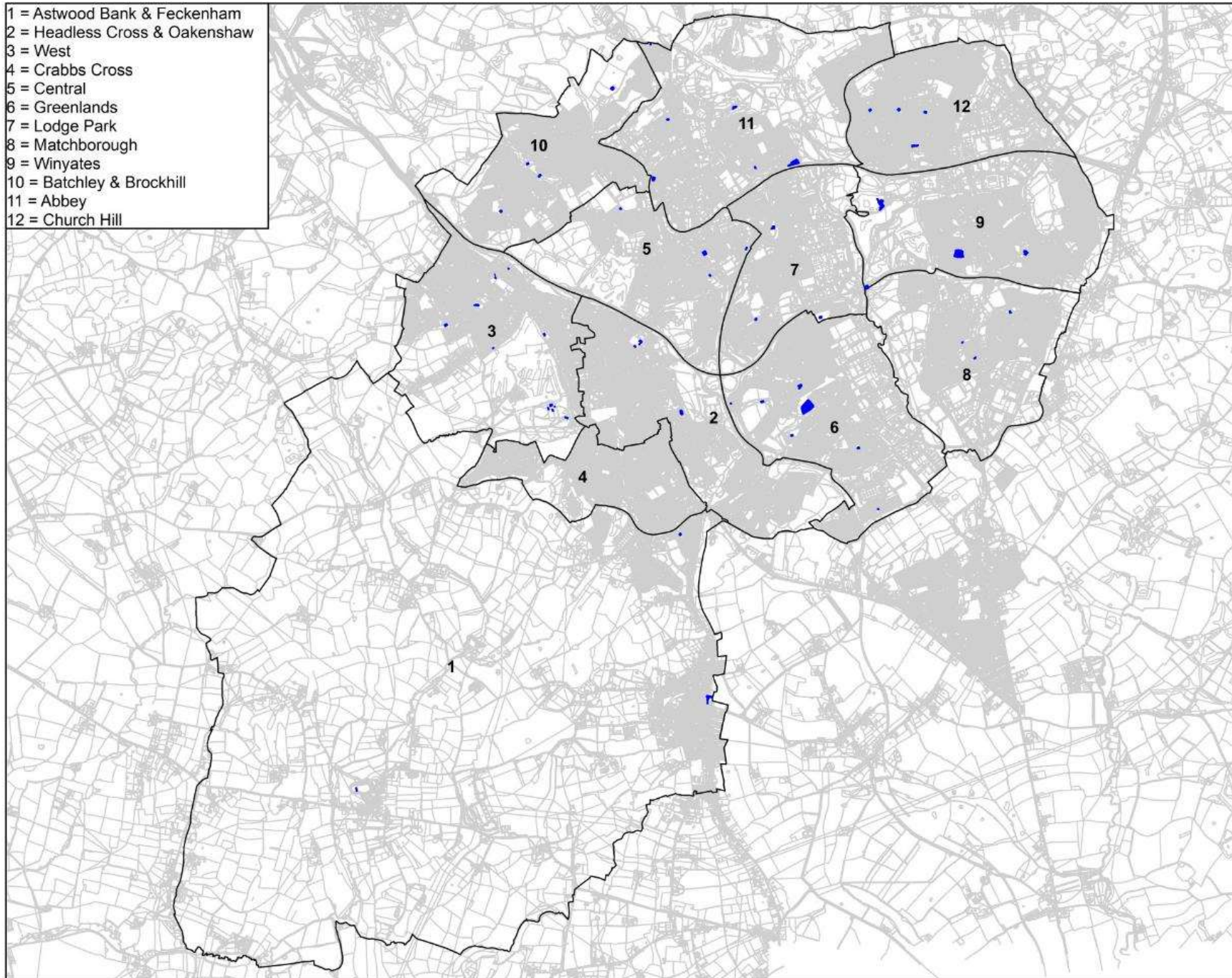
Only publicly accessible play spaces are included.

Open spaces which previously had play provision, & where this has subsequently been removed are excluded.



# All Play Provision

- 1 = Astwood Bank & Feckenham
- 2 = Headless Cross & Oakenshaw
- 3 = West
- 4 = Crabbs Cross
- 5 = Central
- 6 = Greenlands
- 7 = Lodge Park
- 8 = Matchborough
- 9 = Winyates
- 10 = Batchley & Brockhill
- 11 = Abbey
- 12 = Church Hill



## Redditch and Bromsgrove Play

Figure 1  
All Play Provision in Redditch

### Legend

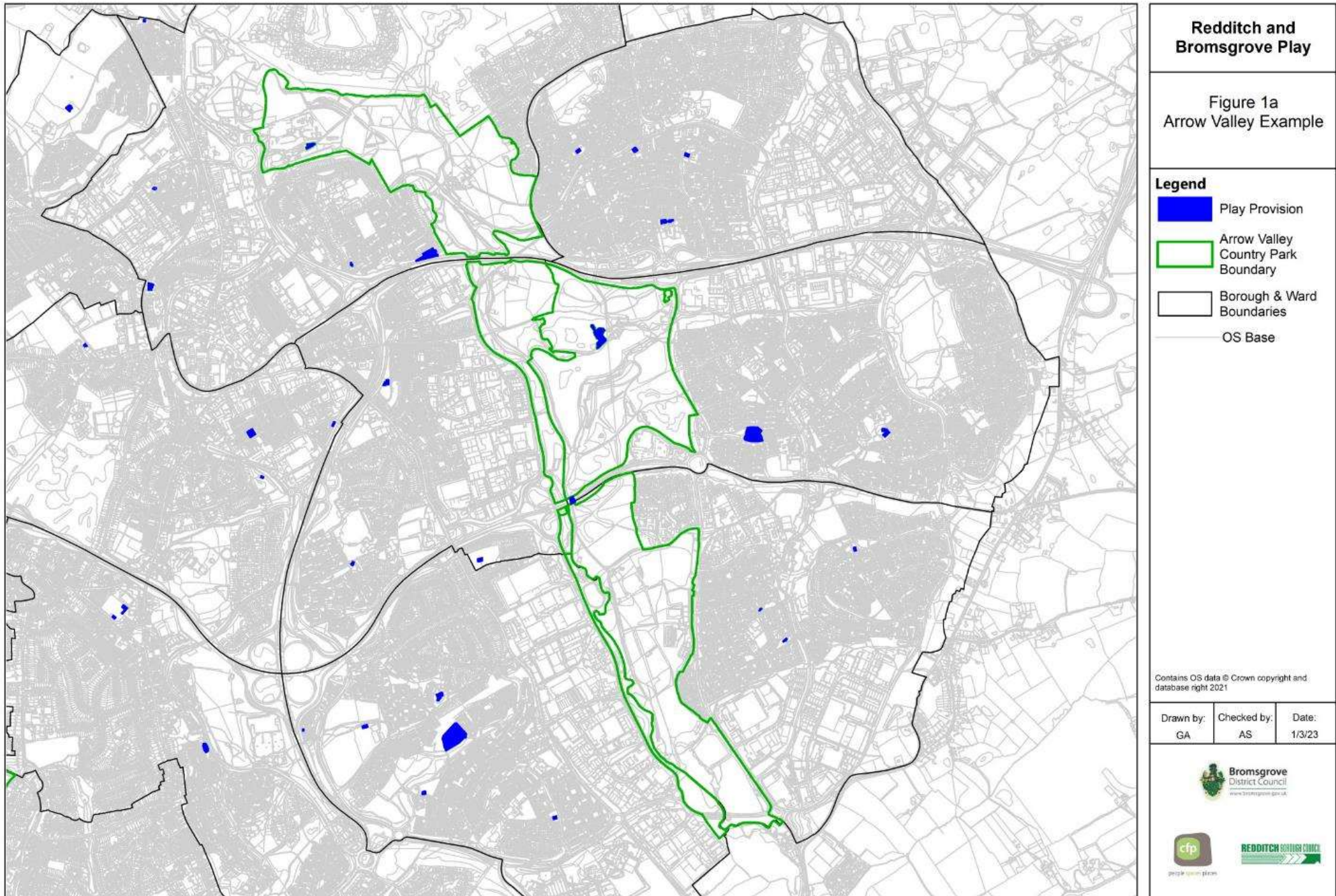
- All Play Provision
- Borough & Ward Boundaries
- OS Base

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# Arrow Valley Country Park Play Provision



# Residential Mapping



people spaces places

- Accessibility mapping is focused on access by residential properties across Redditch (excluding industrial, commercial & other uses)
- The data was extracted as residential point data from BLPUs Classification dataset.
- The data has been used to better understand how many residential properties have access to play provision
- Accessibility has been cross referenced with demographic health data including: IMD; Health Deprivation & Disability; Population aged 12 & Under and Child Obesity.



# All Play Provision by Ward

Ward	Play Site ID	Play Site Name	Provision	Hierarchy
1 Astwood Bank & Feckenham	184	Banners Lane	Toddler and Junior	Local
	192	Astwood Bank Park Play Area	Toddler, Junior, Teenager, Adult Fitness	Neighbourhood
	193	Feckenham Playing Fields	Toddler and Junior	Neighbourhood
2 Headless Cross & Oakenshaw	173	High Trees	Junior and Teenager	Local
	189	Birchfield Road Playing Fields Ball Court	Junior and Teenager	Local
	359	Birchfield Road Playing Field Play Area	Toddler and Junior	Neighbourhood
3 West	178	Morton Stanley - Play	Toddler and Junior	Neighbourhood
	179	Yeadon Close	Toddler	Local
	180	Springvale Road	Toddler and Junior	Neighbourhood
	181	Birchfield Road ~ Rear of 417	Toddler and Junior	Local
	187	Morton Stanley - Skate and Risky Play	Junior	Neighbourhood
	188	Carlton Close	Toddler and Junior	Local
	203	Morville Street**	Toddler and Junior	Local
	350	Fleetwood Close**	Toddler and Junior	Local
4 Crabbs Cross	-	-	-	-

\*\* Sites not managed or maintained by RBC

# All Play Provision by Ward

Ward	Play Site ID	Play Site Name	Provision	Hierarchy	
5	Central	167	Terrys Playing Fields	Toddler and Junior	Local
		168	Mayfields Park	Toddler and Junior	Neighbourhood
		185	Glover Street	Toddler, Junior, Teenager	Neighbourhood
		198	Britannia Close	Toddler	Local
6	Greenlands	171	Bengrove	Toddler and Junior	Neighbourhood
		172	Hedgerows	Toddler	Local
		190	Tredington Close	Junior and Teenager	Local
		191	Throckmorton	Junior and Teenager	Local
		202	Whetstone Close**	Toddler	Local
		357	Dingleside Field	Junior	Local
		358	Greenlands Playing Field	Teenager and Adult Fitness	Local
7	Lodge Park	175	Ravensmere Field	Toddler and Junior	Local
		176	Lodge Pool Drive	Toddler and Junior	Local
		177	Sandon Close	Toddler, Junior, Teenager	Neighbourhood
8	Matchborough	199	Mil hill	Junior and Teenager	Local
		200	Eathorpe Close	Junior and Teenager	Local
		201	Matchborough Rocks	Junior and Teenager	Local

\*\* Sites not managed or maintained by RBC

# All Play Provision by Ward

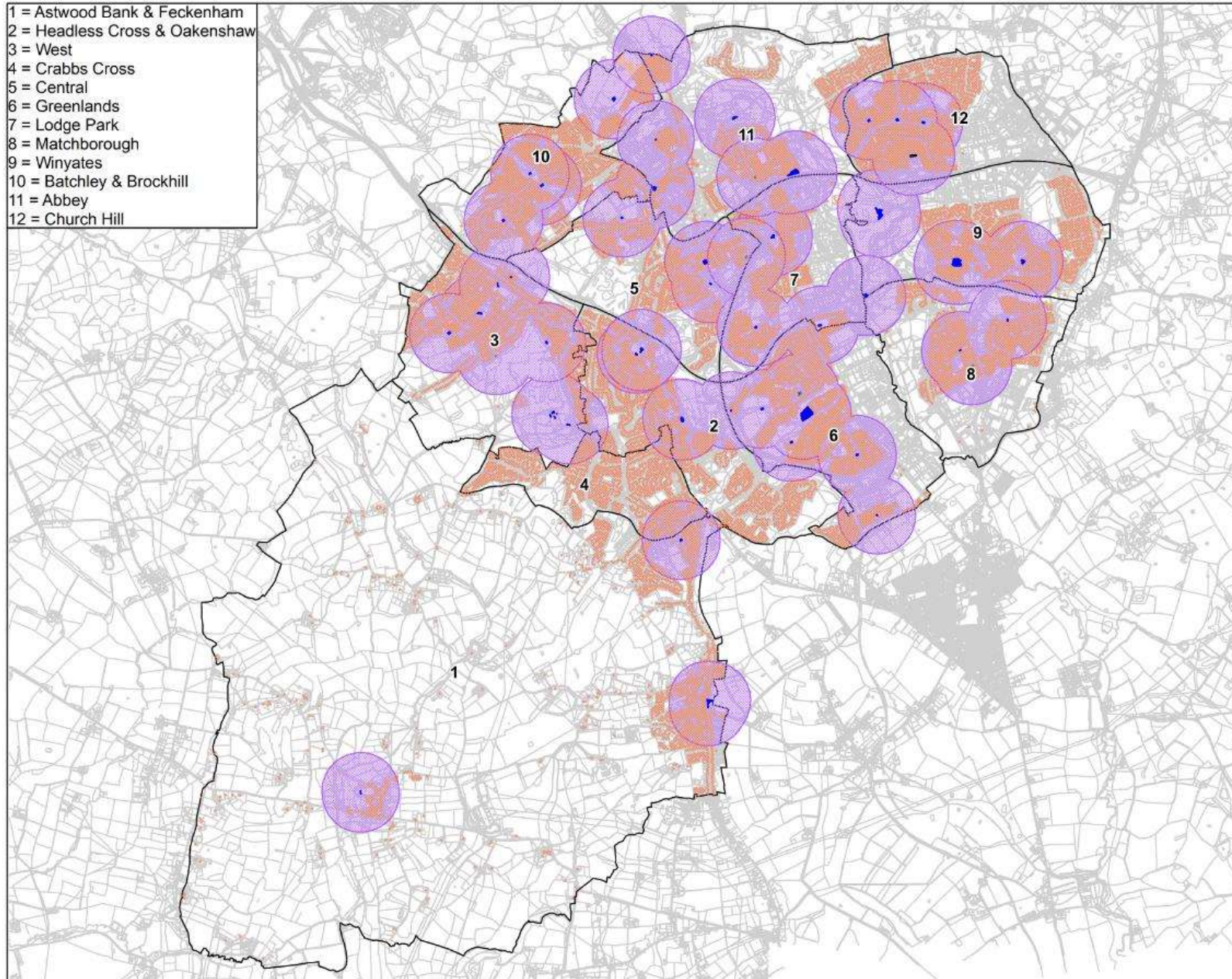
Ward	Play Site ID	Play Site Name	Provision	Hierarchy
9 Winyates	182	Lowlands Lane	Toddler, Junior, Teenager	Neighbourhood
	183	Cardington Close	Toddler, Junior, Teenager	Neighbourhood
	196	Arrow Valley Countryside Centre	Toddler, Junior and Adult Fitness	Neighbourhood
	356	Arrow Valley Park - Ball Court	Junior and Teenager	Local
10 Batchley & Brockhill	164	Brockhill Park	Junior and Teenager	Local
	165	Batchley Gardens Play Area	Toddler and Junior	Neighbourhood
	166	Rowan Crescent	Toddler and Junior	Local
	204	Brockhill East**	Toddler and Junior	Neighbourhood
11 Abbey	161	Dolphin Road	Toddler and Junior	Local
	162	Dale Road	Toddler	Local
	163	Kings Oak	Toddler, Junior, Teenager	Local
	206	Weights Lane**	Unknown	Local
	194	Forge Mill Play Area**	Toddler and Junior	Neighbourhood
	360	Dixon Close	Toddler	Local
12 Church Hill	169	Northleach Close	Toddler and Junior	Local
	170	Heronfield Close	Junior and Teenager	Local
	186	Willow Trees Community Centre**	Toddler and Junior	Neighbourhood
	354	Cleeve Close	Unknown	Local

\*\* Sites not managed or maintained by RBC

# All Play Buffered at 400m

29.8% of households don't have access within 400m

- 1 = Astwood Bank & Feckenham
- 2 = Headless Cross & Oakenshaw
- 3 = West
- 4 = Crabbs Cross
- 5 = Central
- 6 = Greenlands
- 7 = Lodge Park
- 8 = Matchborough
- 9 = Winyates
- 10 = Batchley & Brockhill
- 11 = Abbey
- 12 = Church Hill



**Redditch and Bromsgrove Play**

Figure 1  
All Play Provision  
(Buffered @ 400m)

**Legend**

- All Play Provision
- 400m buffer
- Residential Areas
- Redditch Borough & Wards Boundaries

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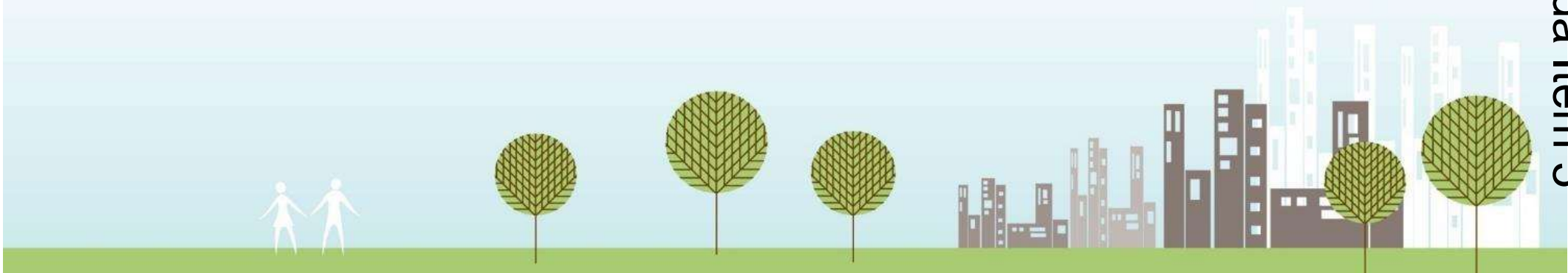
# Analysis – All Play Provision



people spaces places

## Households without play provision within 400m by ward.

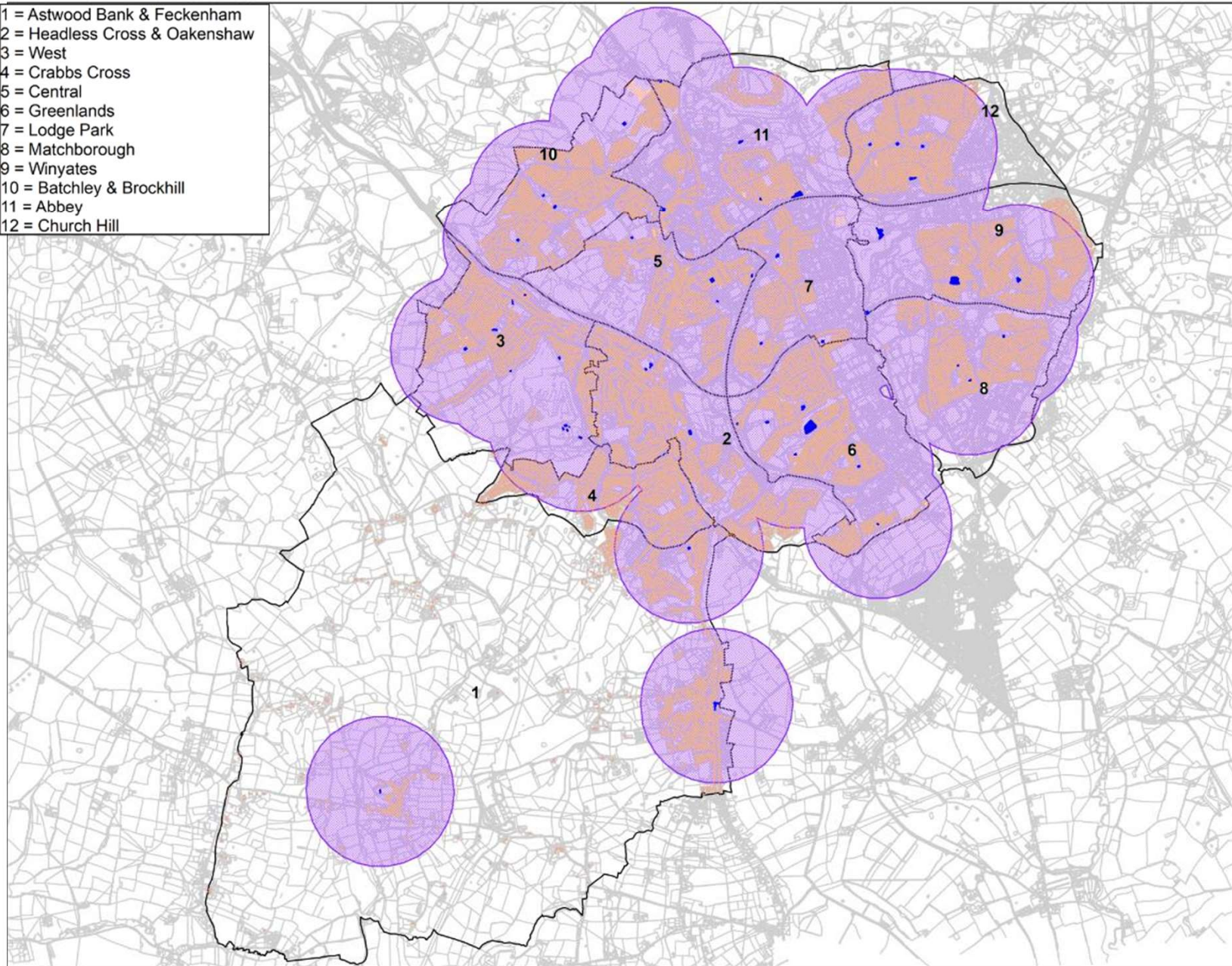
Ward	No	%
Crabbs Cross Ward	1924	76.1%
Headless Cross and Oakenshaw Ward	2058	51.6%
Astwood Bank and Feckenham Ward	1320	47.5%
Winyates Ward	1525	37.4%
Central Ward	1002	32.1%
Abbey Ward	861	26.9%
Batchley & Brockhill Ward	1076	24.6%
West Ward	489	17.9%
Matchborough Ward	551	17.7%
Church Hill Ward	756	17.6%
Lodge Park Ward	315	11.9%
Greenlands Ward	191	3.9%



# All Play Buffered at 800m

2.5% of households don't have access within 800m

- 1 = Astwood Bank & Feckenham
- 2 = Headless Cross & Oakenshaw
- 3 = West
- 4 = Crabbs Cross
- 5 = Central
- 6 = Greenlands
- 7 = Lodge Park
- 8 = Matchborough
- 9 = Winyates
- 10 = Batchley & Brockhill
- 11 = Abbey
- 12 = Church Hill



## Redditch and Bromsgrove Play

Figure 1b  
All Play Provision  
(Buffered @ 800m)

### Legend

- All Play Provision
- 800m buffer
- Residential Areas
- Redditch Borough & Ward Boundaries
- OS Base

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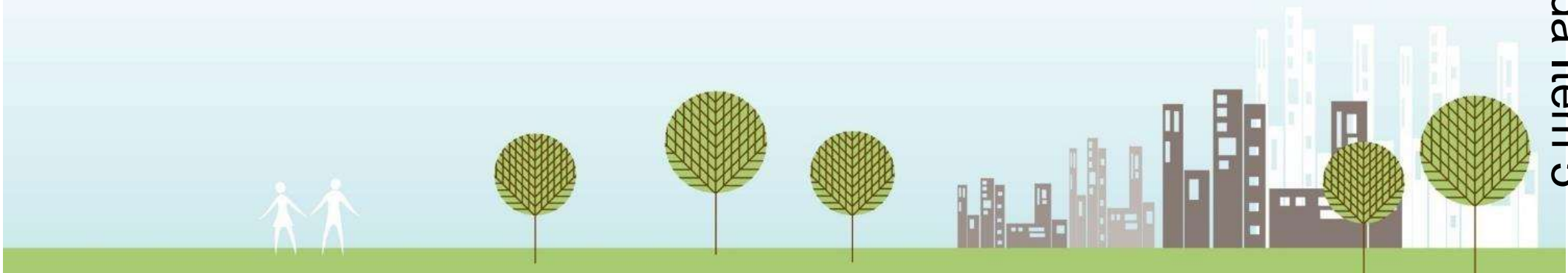
# Analysis – All Play Provision



people spaces places

## Households without play provision within 800m by ward.

Ward	No	%
Astwood Bank and Feckenham Ward	394	14.2%
Crabbs Cross Ward	304	12.0%
Winyates Ward	206	5.1%
Headless Cross and Oakenshaw Ward	108	2.7%
Church Hill Ward	17	0.4%
Abbey Ward	9	0.3%
Matchborough Ward	2	0.1%
Central Ward	0	0.0%
Batchley & Brockhill Ward	0	0.0%
West Ward	0	0.0%
Lodge Park Ward	0	0.0%
Greenlands Ward	0	0.0%



# Hierarchy



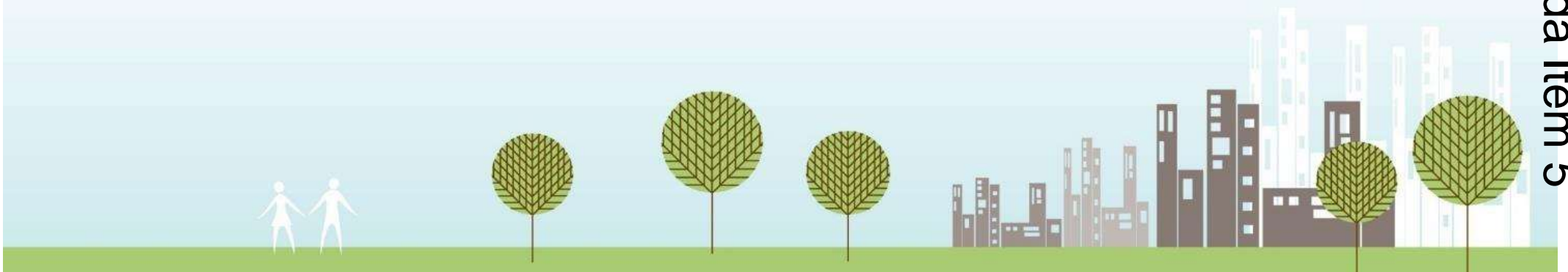
people spaces places

RBC uses a 'P' rating as a way of categorising play facilities based on size, use and type. This is used to determine inspection frequency.

Each site has been assigned a play hierarchy based on their 'p rating'.

- P3/P4 – Smaller sites and standalone ballcourts - Local
- P1/P2 – 'Main' / larger sites – Neighbourhood

This has then been reviewed and updated on a site by site basis to create a play hierarchy and access model



# Hierarchy



people spaces places

- The play hierarchy has been reviewed against the Fields in Trust guidelines for outdoor space.
- 400m = 5-minute walk (Local)
- 800m = 10-minute walk (Neighbourhood)
- Locally Equipped Area for Play (LEAP) aimed at children who can go out to play independently should be within 400m.
- Neighbourhood Equipped Area for Play (NEAP) aimed at older children should be within 1000m



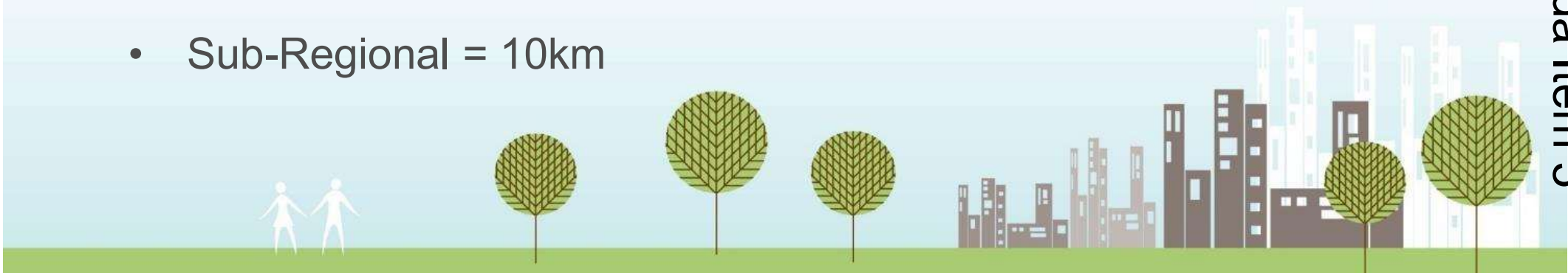
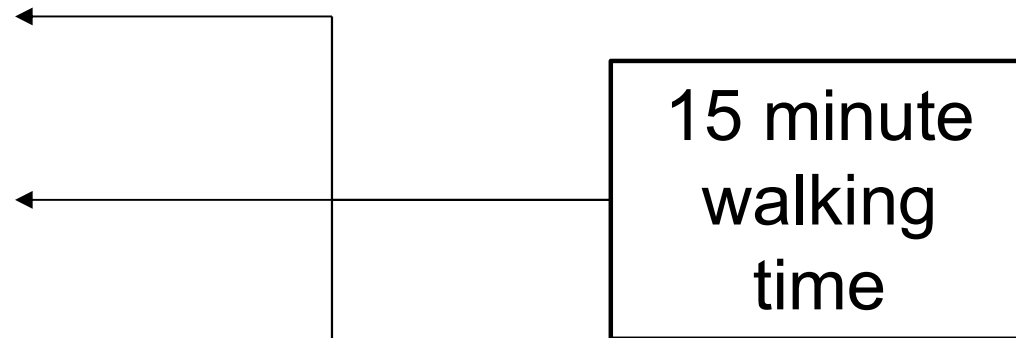
# GI Standards



people spaces places

## National Access to Natural Greenspace Standard

- Doorstep = 200m
- Local = 300m
- Neighbourhood = 1km
- District = 5km
- Sub-Regional = 10km



# Redditch Accessibility Model

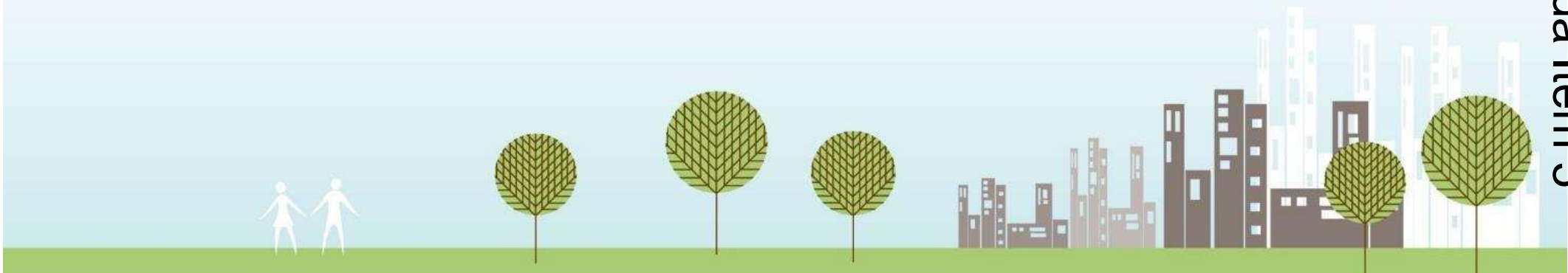


people spaces places

In the assessment that follows we have used an accessibility model for Redditch that is broadly comparable with national guidelines:

- Local Play Spaces – 400m (5 mins walking time)
- Neighbourhood Play Spaces – 800m (10 mins walking time)

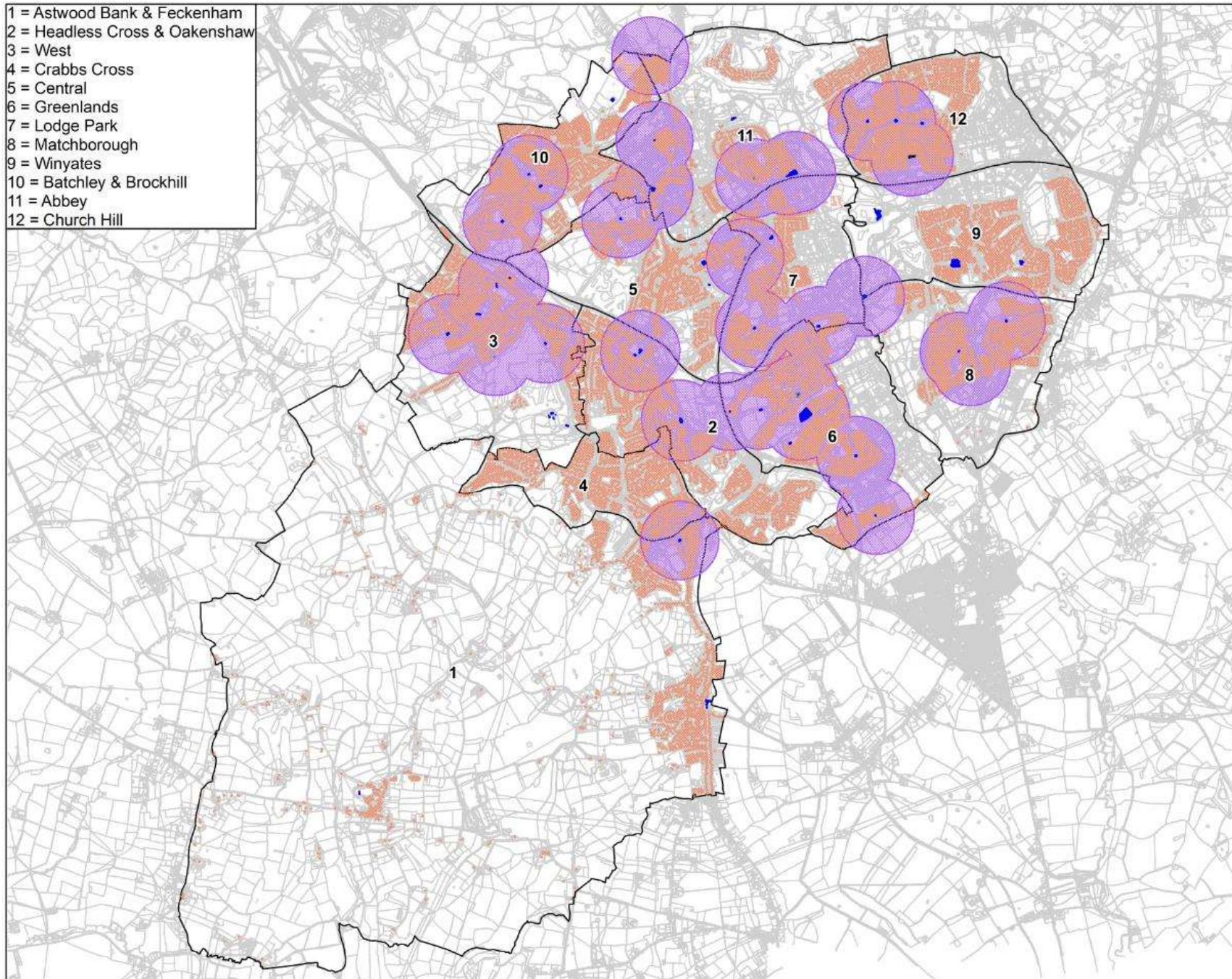
This has been applied to the subsequent accessibility analysis



# Local Play Buffered at 400m

45.5% of households don't have access to local play provision within 400m

- 1 = Astwood Bank & Feckenham
- 2 = Headless Cross & Oakenshaw
- 3 = West
- 4 = Crabbs Cross
- 5 = Central
- 6 = Greenlands
- 7 = Lodge Park
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- 9 = Winyates
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- 12 = Church Hill



## Redditch and Bromsgrove Play

Figure 2a  
Local Play Provision  
(Buffered @ 400m)

**Legend**

- Play Provision
- 400m buffer
- Residential Areas
- Redditch Borough & Wards Boundaries
- OS Base

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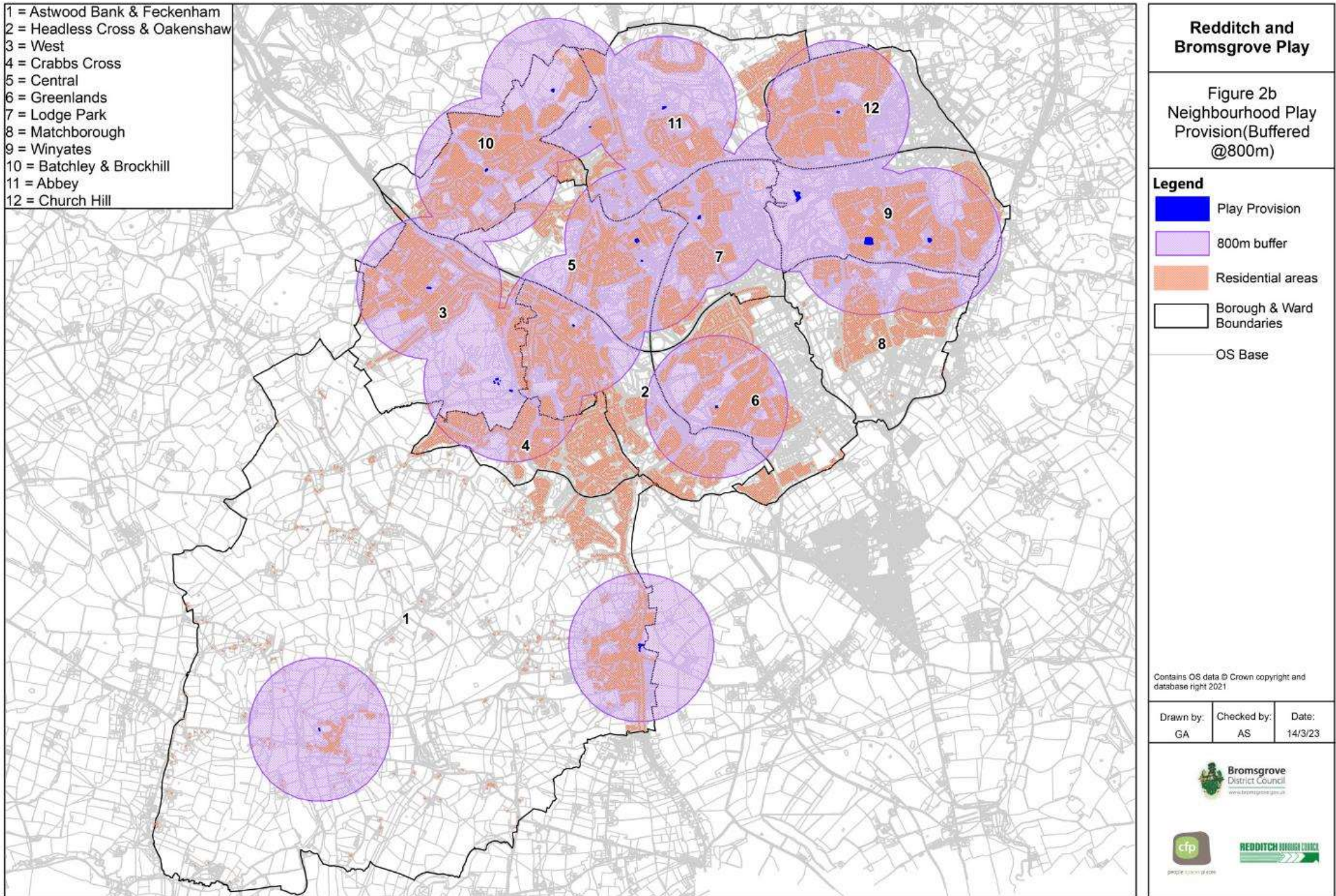
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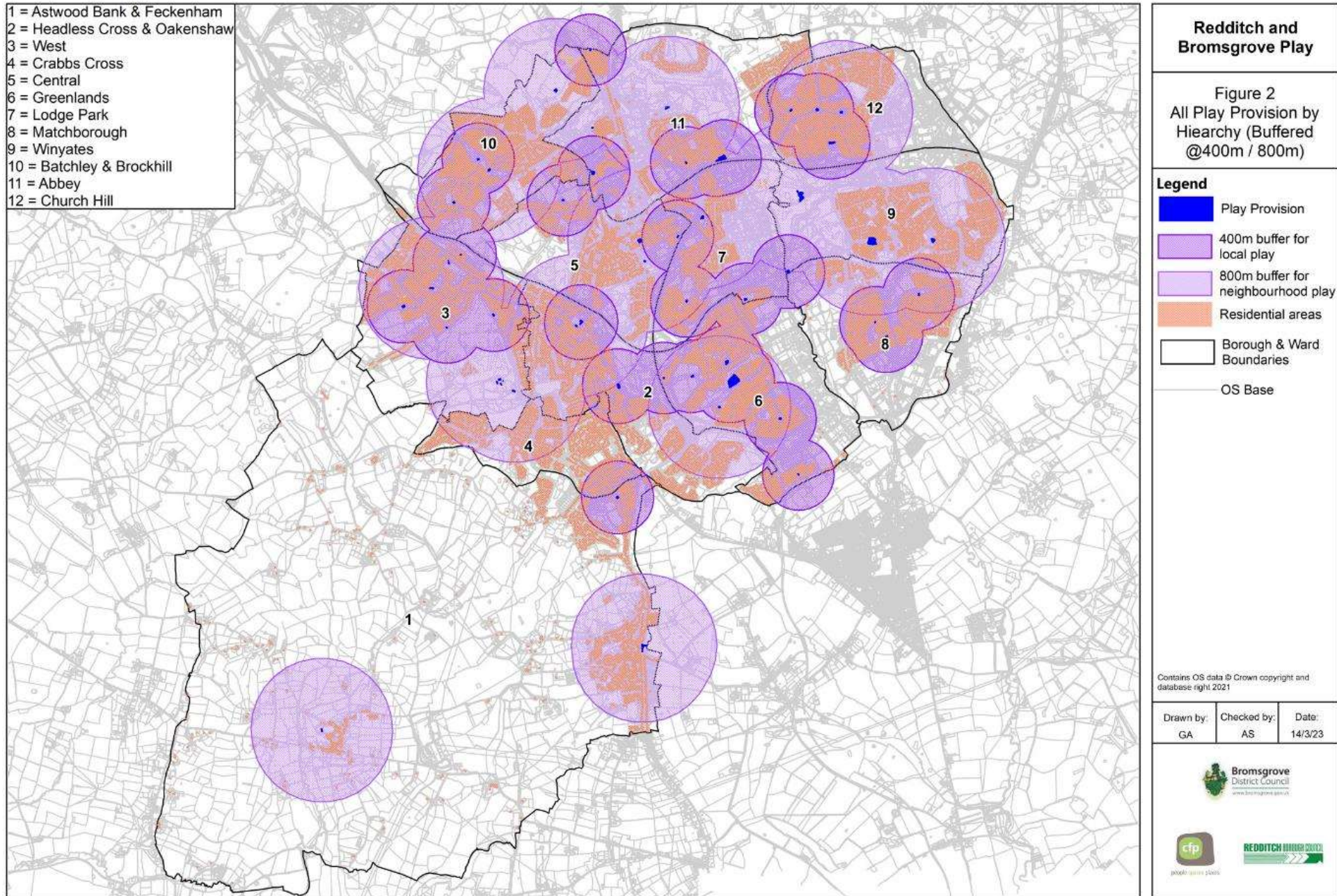

# Neighbourhood Play Buffered at 800m

20.9% of households don't have access to neighbourhood play provision within 800m.



# Accessibility Model

Just 8.4% of households don't have access play provision using the access model.



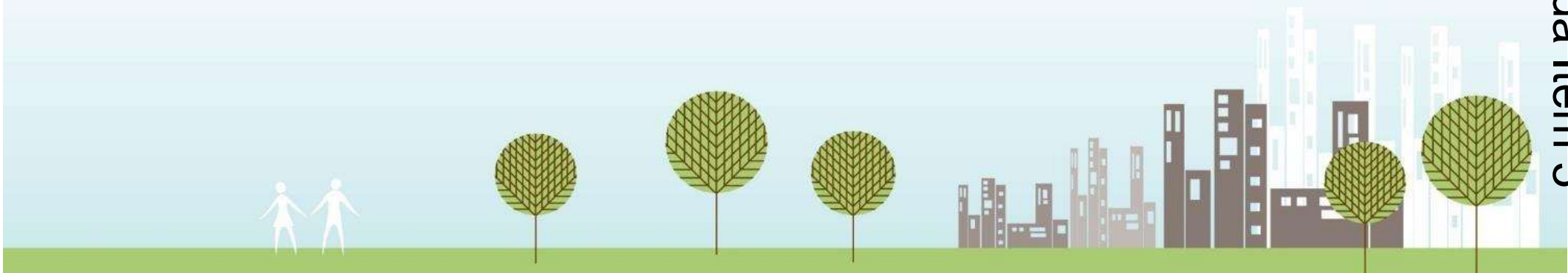
# Accessibility Model Analysis



people spaces places

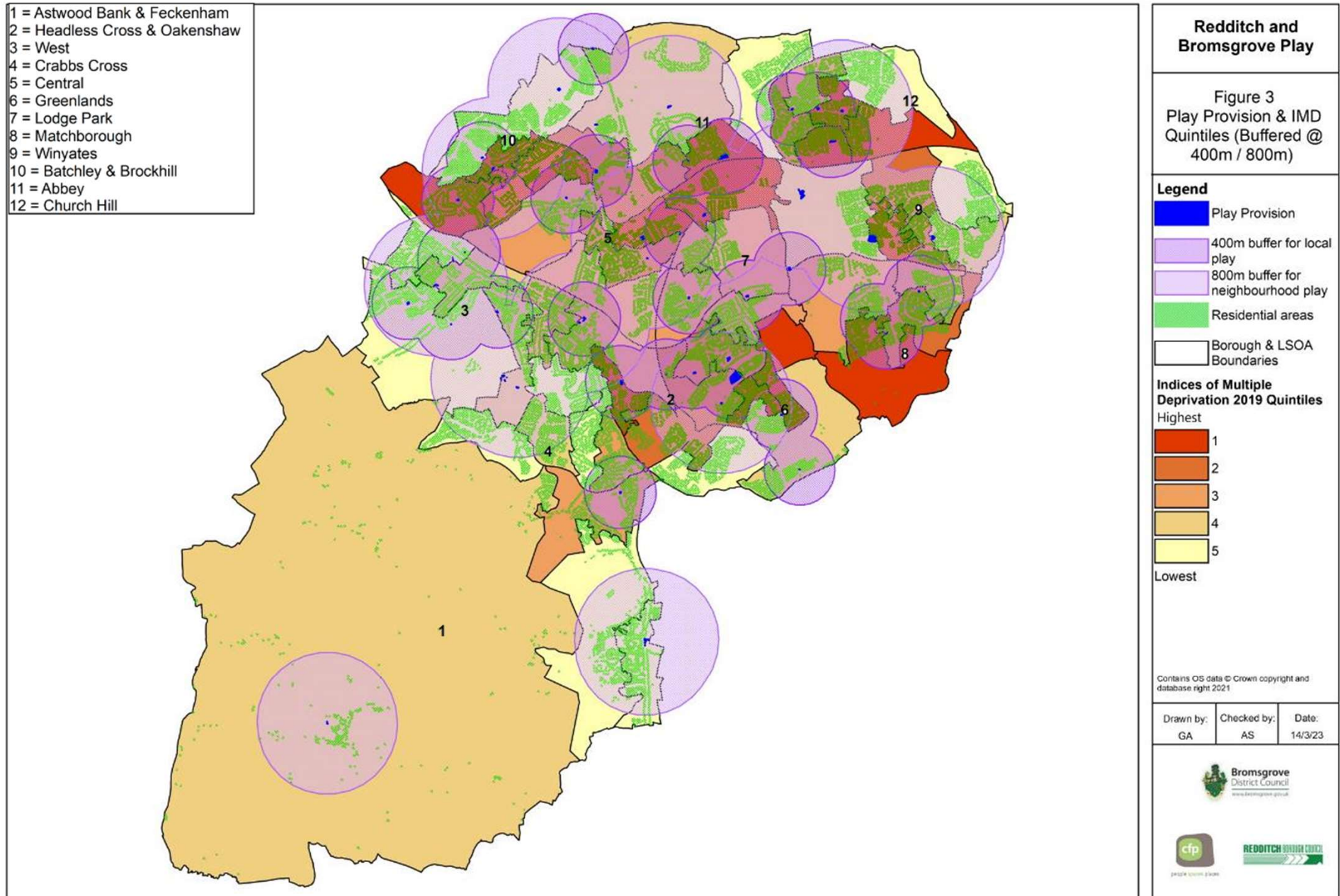
## Households without access to play provision within using access model by ward:

Wards	No	%
Crabbs Cross Ward	1064	42.1%
Astwood Bank and Feckenham Ward	769	27.7%
Headless Cross and Oakenshaw Ward	548	13.7%
Abbey Ward	321	10.0%
Matchborough Ward	310	10.0%
Winyates Ward	206	5.1%
Greenlands Ward	168	3.5%
West Ward	80	2.9%
Central Ward	36	1.2%
Church Hill Ward	17	0.4%
Batchley & Brockhill Ward	1	0.0%
Lodge Park Ward	0	0.0%



# Accessibility Model & IMD

1.4% of households in the top 20% most deprived don't have access.



# Analysis



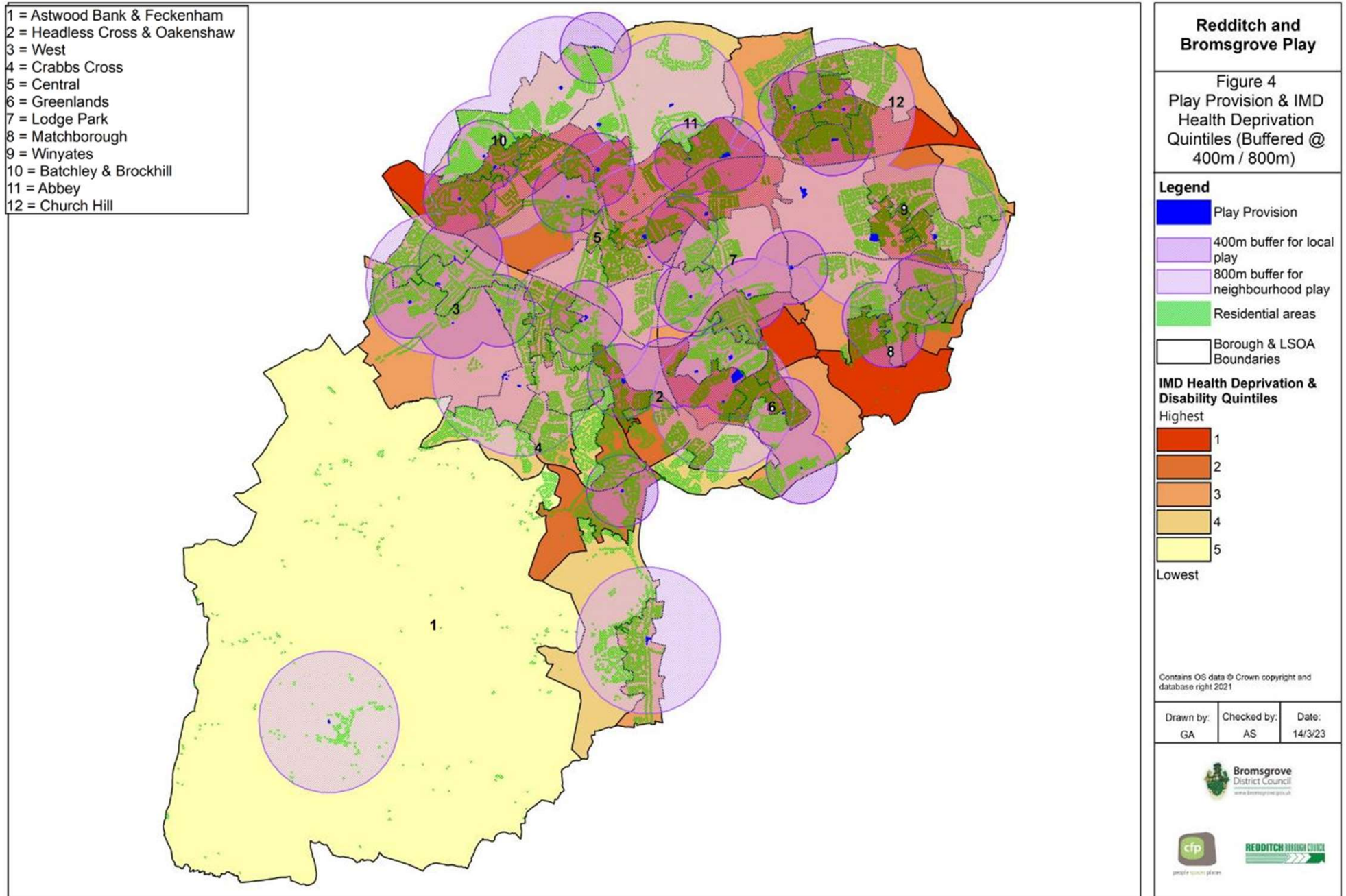
people spaces places

## Households in top 20% most deprived without access to play provision using access model by ward:

Wards	No	%
Matchborough Ward	74	7.9%
Headless Cross and Oakenshaw Ward	58	7.6%
Greenlands Ward	23	1.4%
Batchley & Brockhill Ward	1	0.0%
Winyates Ward	0	0.0%
Central Ward	0	0.0%
Lodge Park Ward	0	0.0%
Church Hill Ward	0	0.0%
Abbey Ward	0	0.0%
Astwood Bank and Feckenham Ward		
Crabbs Cross Ward		
West Ward		

# Accessibility Model & Health Deprivation

1.1% of households in the top 20% most health deprived don't have access.



# Analysis



people spaces places

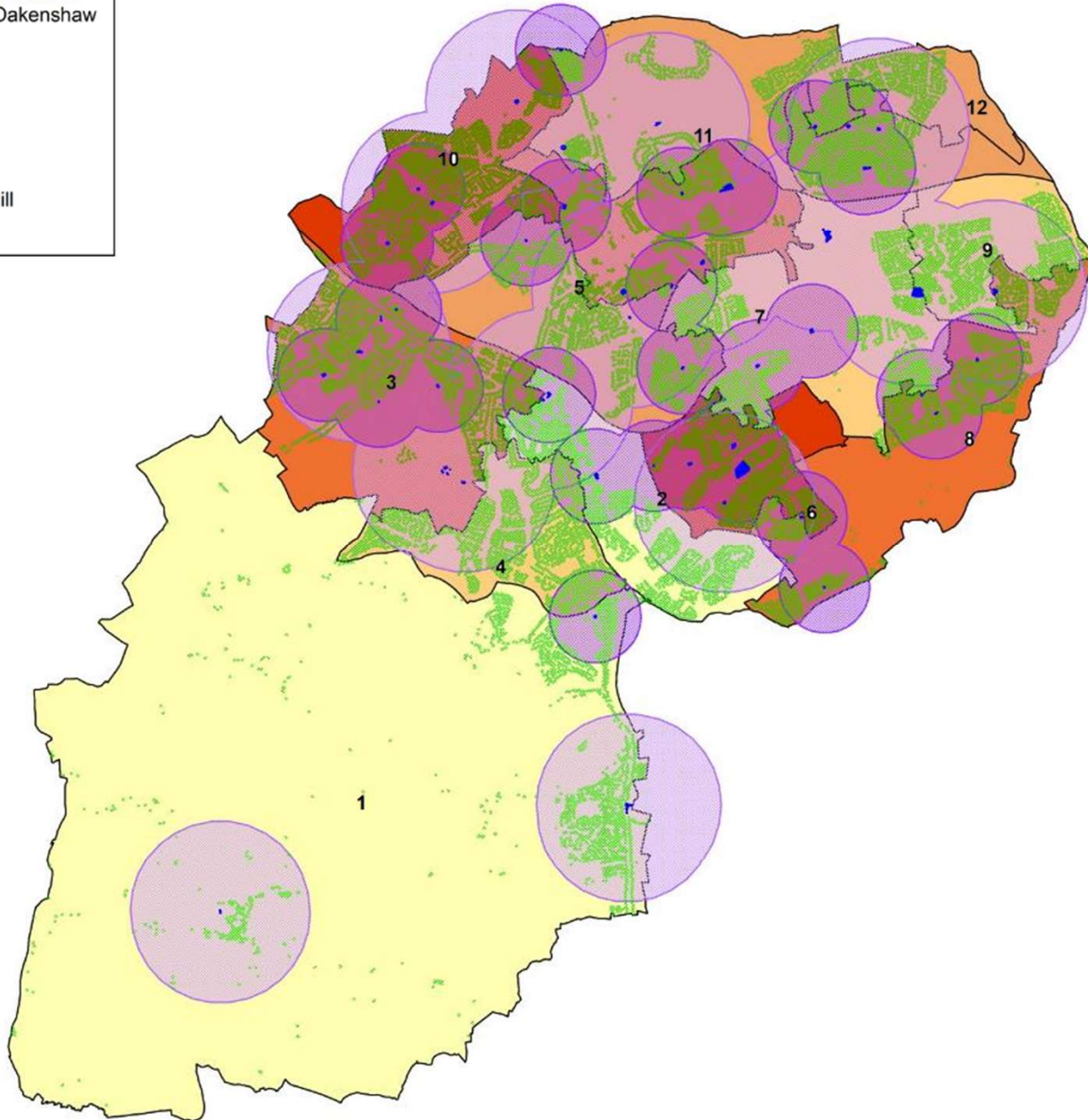
## Households in top 20% most health deprived without access to play provision using access model by ward:

Wards	No	%
Matchborough Ward	74	7.9%
Headless Cross and Oakenshaw Ward	58	7.6%
Greenlands Ward	23	0.9%
Batchley & Brockhill Ward	1	0.0%
Winyates Ward	0	0.0%
Central Ward	0	0.0%
Lodge Park Ward	0	0.0%
Church Hill Ward	0	0.0%
Abbey Ward	0	0.0%
Astwood Bank and Feckenham Ward		
Crabbs Cross Ward		
West Ward		

# Accessibility Model & Children Under 12

0.5% of households in the top 20% most children aged 12 & under don't have access.

- 1 = Astwood Bank & Feckenham
- 2 = Headless Cross & Oakenshaw
- 3 = West
- 4 = Crabbs Cross
- 5 = Central
- 6 = Greenlands
- 7 = Lodge Park
- 8 = Matchborough
- 9 = Winyates
- 10 = Batchley & Brockhill
- 11 = Abbey
- 12 = Church Hill



## Redditch and Bromsgrove Play

Figure 5  
Play Provision & Population aged 12 & under quintiles (Buffered @ 400m / 800m)

### Legend

- Play Provision
- 400m buffer for local play
- 800m buffer for neighbourhood play
- Residential areas
- Borough & MSOA's Boundaries

### Population Aged 12 and Under Quintiles

Highest

- 5
- 4
- 3
- 2
- 1

Lowest

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# Analysis



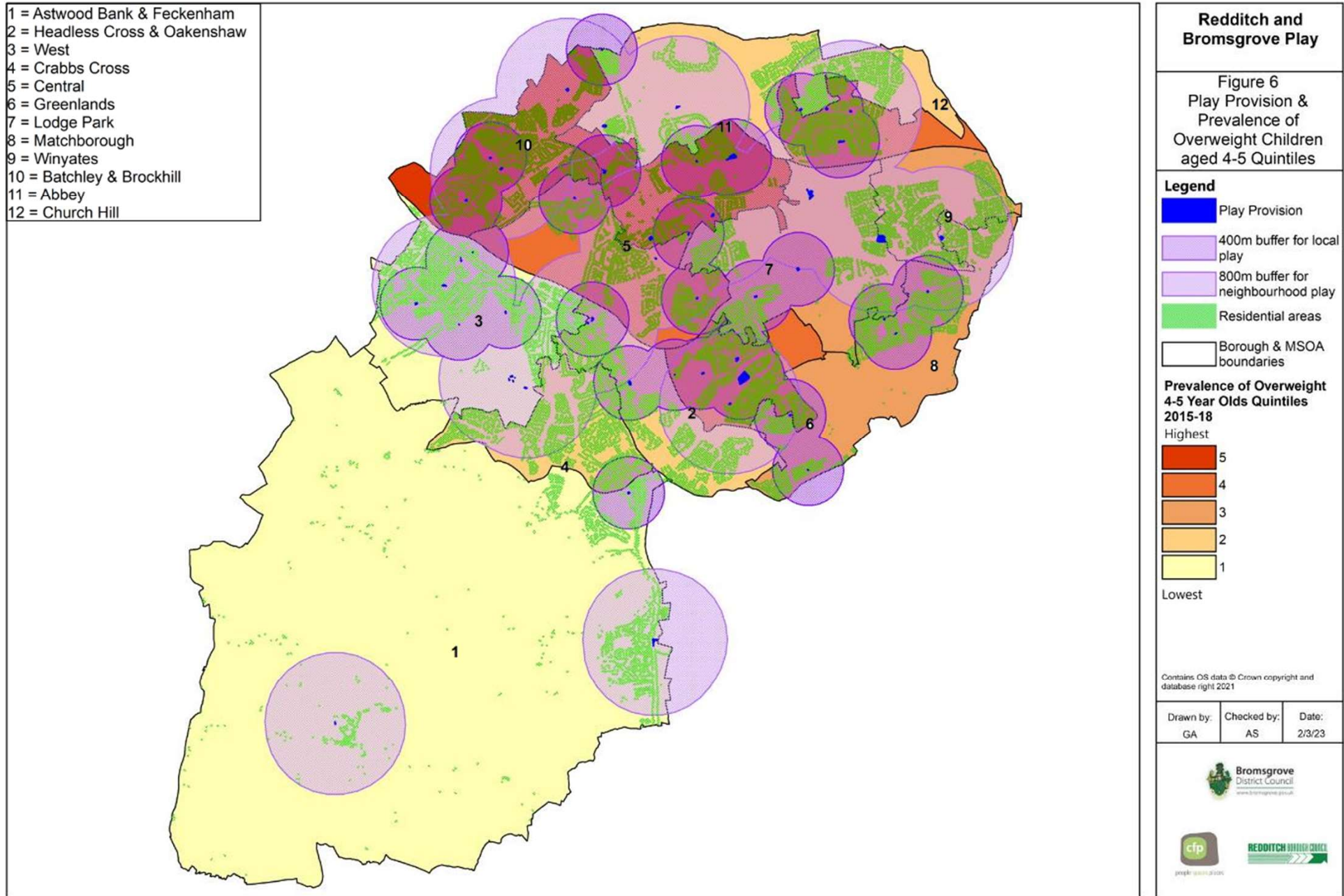
people spaces places

## Households in top 20% most children aged 12 & under without access to play provision using access model by ward:

Wards	No	%
Greenlands Ward	39	1.1%
Batchley & Brockhill Ward	1	0.0%
Matchborough Ward		
Headless Cross and Oakenshaw Ward		
Winyates Ward		
Central Ward		
Lodge Park Ward		
Church Hill Ward		
Abbey Ward		
Astwood Bank and Feckenham Ward		
Crabbs Cross Ward		
West Ward		

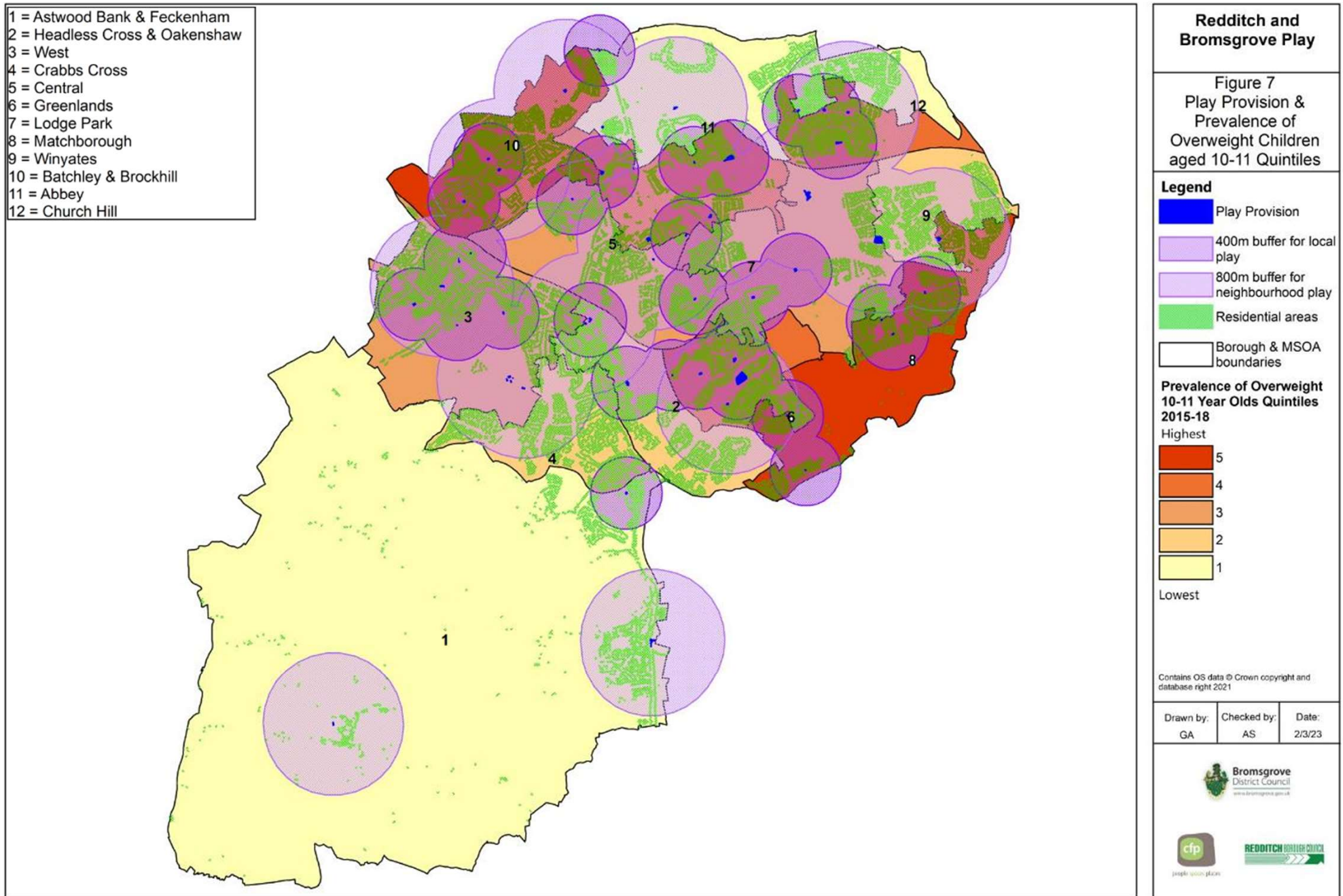
# Accessibility Model & Overweight Children

0.0% of households in the top 20% most overweight 4-5 year olds don't have access.



# Accessibility Model & Overweight Children

4.7% of households in the top 20% most overweight 10–11-year-olds don't have access.



# Analysis



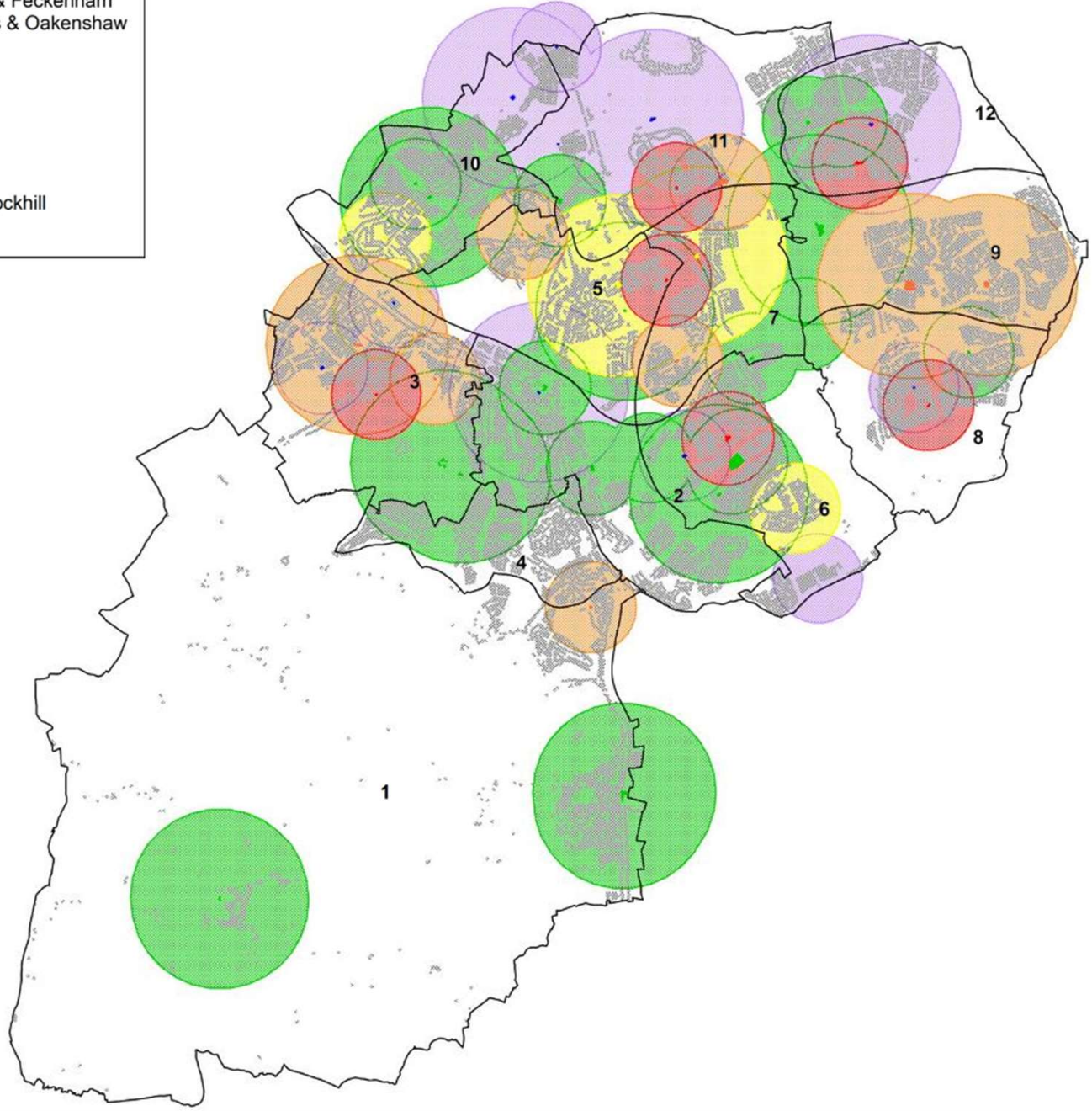
people spaces places

**Households in top 20% most overweight 10-11 year olds without access to play provision using access model by ward:**

Wards	No	%
Greenlands Ward	123	16.5%
Matchborough Ward	255	10.8%
Winyates Ward	4	0.7%
Batchley & Brockhill Ward	1	0.0%
Headless Cross and Oakenshaw Ward		
Central Ward		
Lodge Park Ward		
Church Hill Ward		
Abbey Ward		
Astwood Bank and Feckenham Ward		
Crabbs Cross Ward		
West Ward		

# Play Condition

- 1 = Astwood Bank & Feckenham
- 2 = Headless Cross & Oakenshaw
- 3 = West
- 4 = Crabbs Cross
- 5 = Central
- 6 = Greenlands
- 7 = Lodge Park
- 8 = Matchborough
- 9 = Winyates
- 10 = Batchley & Brockhill
- 11 = Abbey
- 12 = Church Hill



## Redditch and Bromsgrove Play

Figure 8  
Play Provision with RBC  
Rating (Buffered @  
400m/800m)

**Legend**

- Good for 5 years buffer
- Good for 3-5 years buffer
- Good for 1-3 years buffer
- Considered for removal buffer
- Sites without rating buffer
- Residential areas
- Borough & Ward Boundaries

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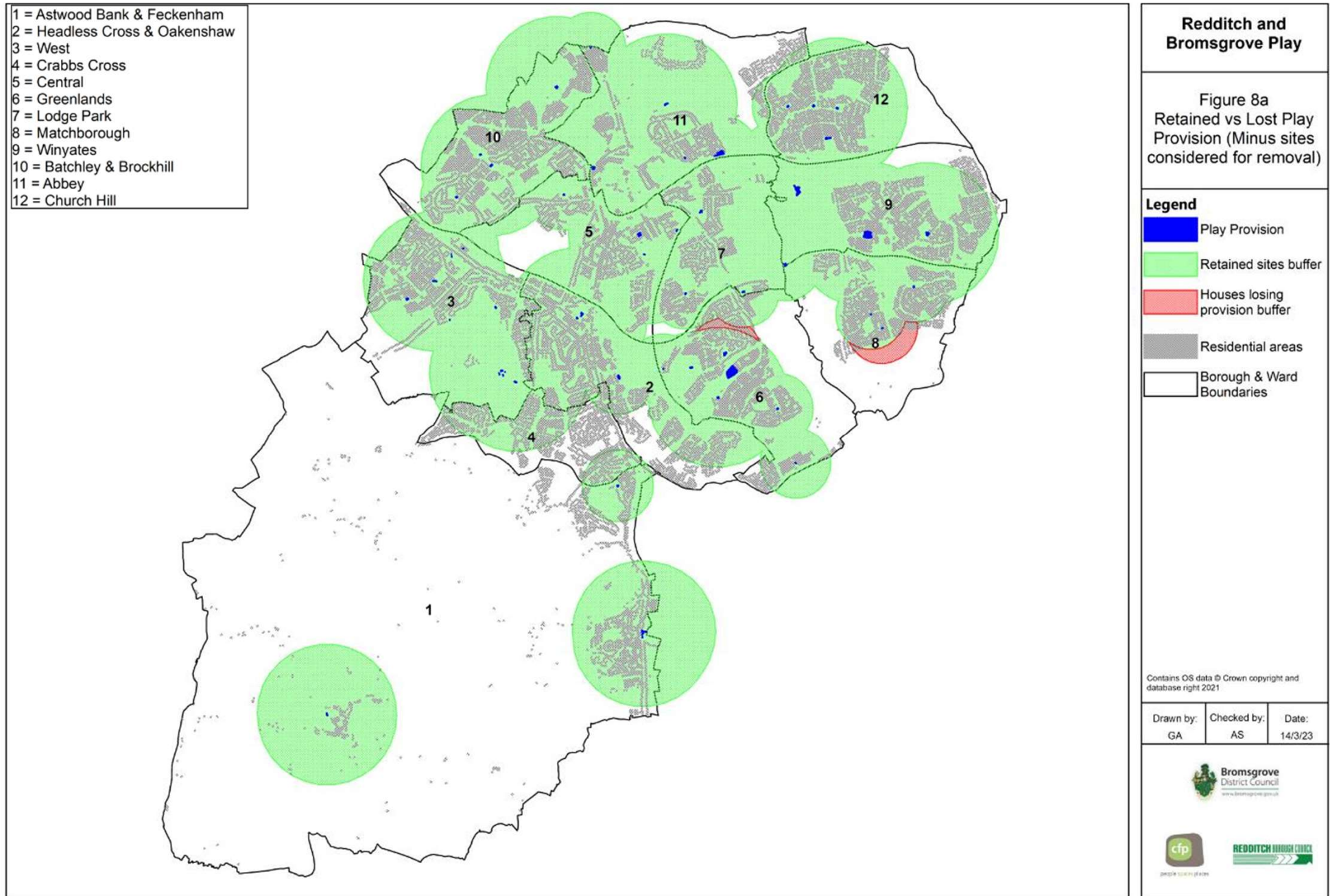
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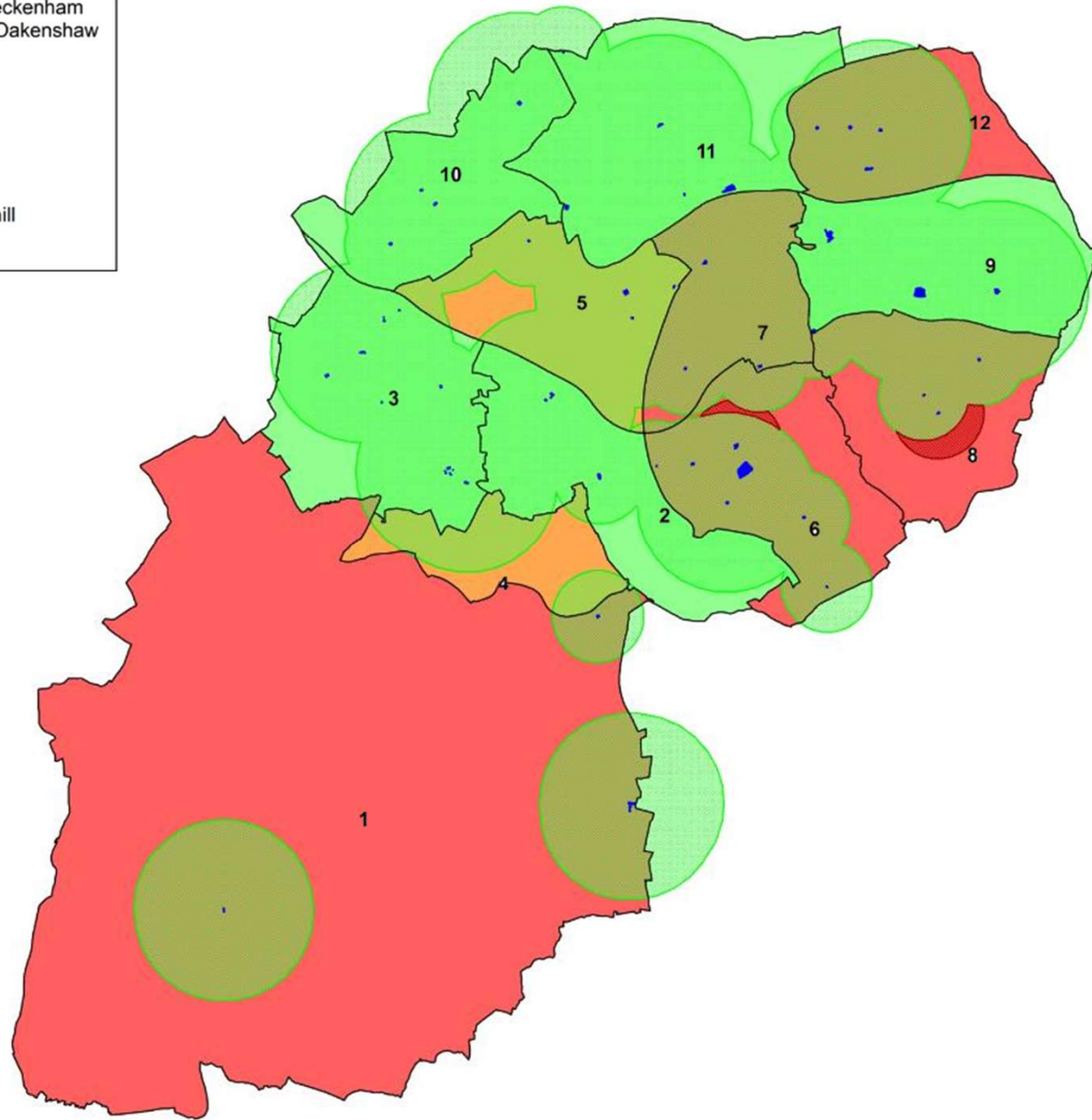

# Retained vs Removed Play

249 (0.6%) households in Redditch will lose access to play provision.



# Removed Play & Resident's Perception of Quantity

- 1 = Astwood Bank & Feckenham
- 2 = Headless Cross & Oakenshaw
- 3 = West
- 4 = Crabbs Cross
- 5 = Central
- 6 = Greenlands
- 7 = Lodge Park
- 8 = Matchborough
- 9 = Winyates
- 10 = Batchley & Brockhill
- 11 = Abbey
- 12 = Church Hill



## Redditch and Bromsgrove Play

Figure 8b  
Retained vs Lost Play Provision & Residents Perception of Quantity

### Legend

- Play Provision
- Scores for 'too little' provision**
- Above average score
- Average score
- Below average score
- Retained sites buffer
- Houses losing provision buffer
- Borough & Ward Boundaries

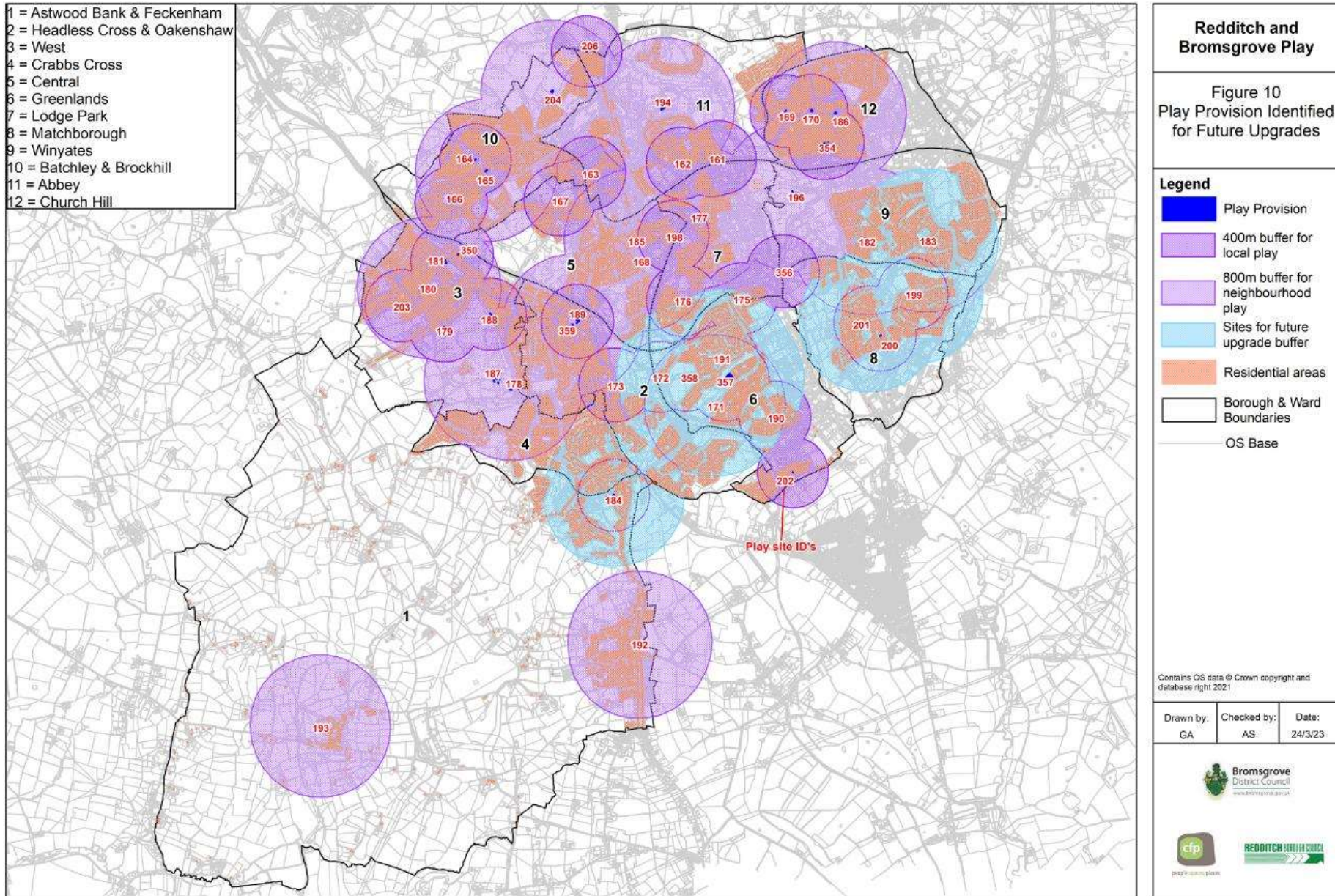
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# Future upgrades – enhancement of selected local sites to neighbourhood level

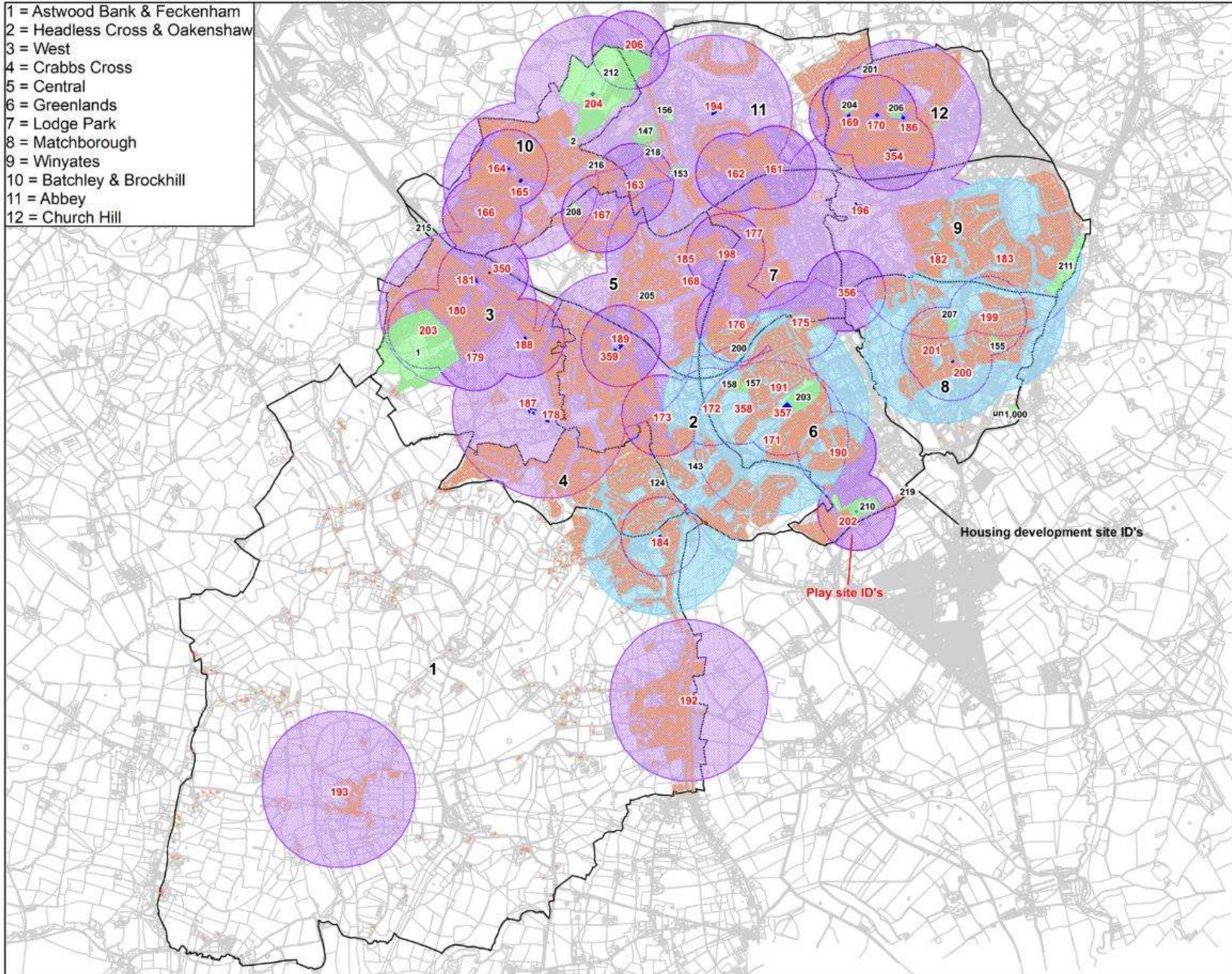
Reducing the number of households who don't have access to 4.3%





# Opportunities for decreasing deficiencies linked to housing developments

- 1 = Astwood Bank & Feckenham
- 2 = Headless Cross & Oakenshaw
- 3 = West
- 4 = Crabbs Cross
- 5 = Central
- 6 = Greenlands
- 7 = Lodge Park
- 8 = Matchborough
- 9 = Winyates
- 10 = Batchley & Brockhill
- 11 = Abbey
- 12 = Church Hill



**Redditch and Bromsgrove Play**

Figure 9  
Play Provision Identified for Future Upgrades & Housing Developments

**Legend**

- Play Provision
- 400m buffer for local play
- 800m buffer for neighbourhood play
- Sites allocated for housing developments
- Sites for future upgrade buffer
- Residential areas
- Borough & Ward Boundaries
- OS Base

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District Council  
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REDDITCH BOROUGH COUNCIL

# Sites Allocated for Housing Developments



people spaces places

**Housing development sites – where no onsite provision of play would be required. The table shows where offsite developer contributions should be directed.**

Site ref	Site Name	Play Area ID	Play Area Name
2	Land at Brockhill East	204	Brockhill East
147	Windsor Road Gas Works	194	Forge Mill Play Area
218	RO Windsor Road Gas Works	194	Forge Mill Play Area
153	Prospect Hill	194	Forge Mill Play Area
156	Land at Millfields and the Fire Station	194	Forge Mill Play Area
157	Former Ipsley School playing field	358 / 191 / 172	Greenlands Playing Field* / Throckmorton* / Hedgerows
158	South of scout hut, Oakenshaw Road	358 / 191 / 172	Greenlands Playing Field* / Throckmorton* / Hedgerows
203	Former Dingleside Middle School	171 / 357 / 191	Bengrove* / Dingleside Field* / Throckmorton*
205	Mayfields Works, The Mayfields	168	Mayfields Park
206	Church Hill District Centre	186 / 170	Willow Trees Community Centre / Heronfield Close
208	Widney House, Bromsgrove Road	165	Batchley Gardens Play Area
209	Loxley Close	186	Willow Trees Community Centre
212	Brockhill East	204	Brockhill East
1	Land at Foxlydiate	180 / 203 / 179	Springvale Road / Morville Street / Yeadon Close
216	Former Hewell Road swimming baths	165	Batchley Gardens Play Area
217	Sandycroft, West Avenue	185	Glover Street
218	RO Windsor Road Gas Works	194	Forge Mill Play Area
207	Matchborough District Centre	182 / 199 / 201	Lowlands Lane / Mil Hill* / Matchborough Rocks*
211	A435 (former ADR)	183	Cardington Close*
201	The Hills, Tanhouse Lane	186 / 169 / 170	Northleach Close / Heronfield Close / Willow Trees Community Centre
204	Marlfield Farm School	186 / 169 / 170	Northleach Close / Heronfield Close / Willow Trees Community Centre
210	RO Alexandra Hospital	202	Whetstone Close
200	Land off Wirehill Drive	176	Lodge Pool Drive
155	Former Claybrook First School	199 / 200 / 201	Mil Hill* / Eathorpe Close / Matchborough Rocks*

\* - play sites which will reduce deficiency if enhanced from local to neighbourhood. Hence offsite developer contributions should be directed.

# Sites Allocated for Housing Developments



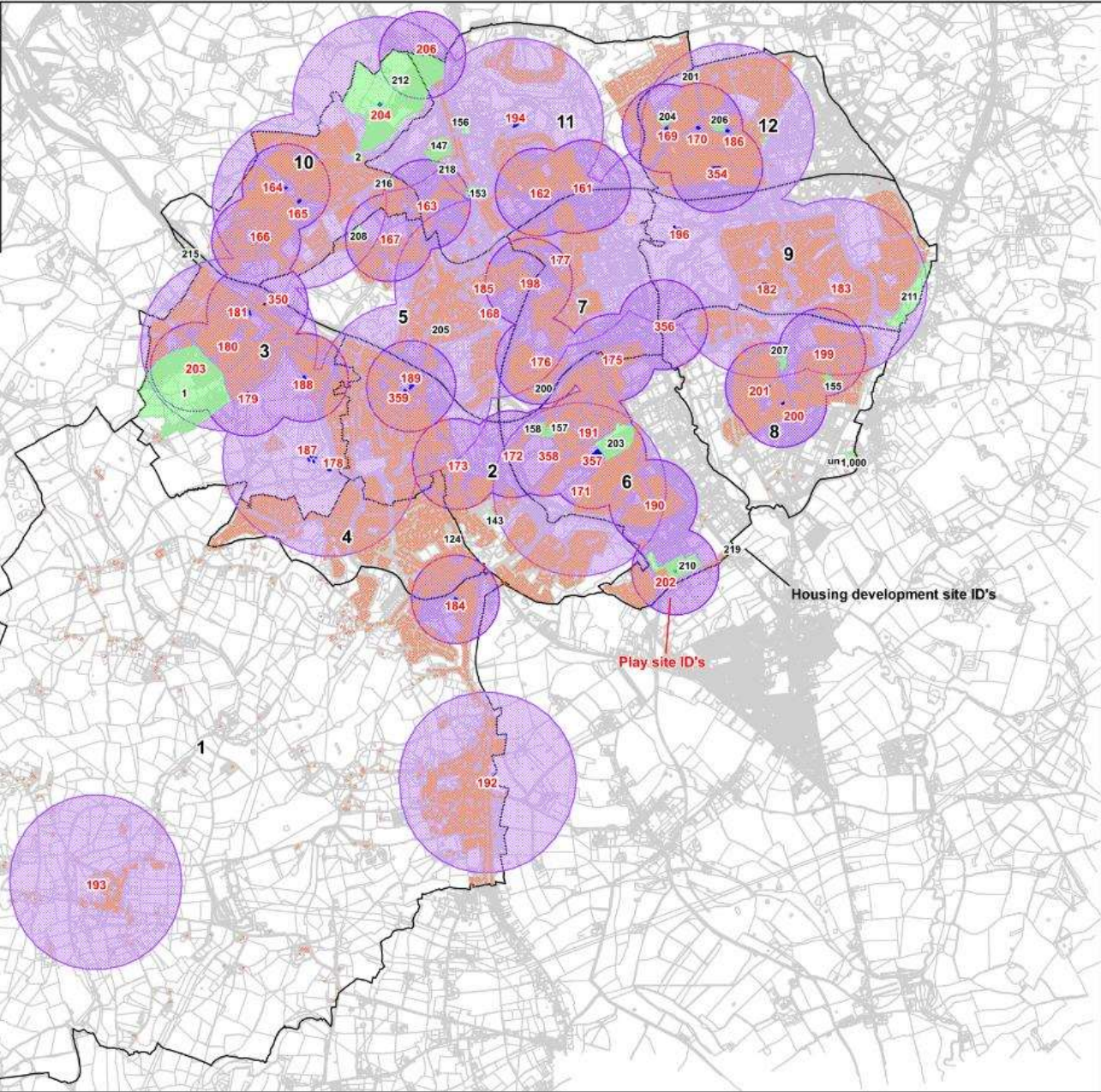
people spaces places

**These housing development sites are entirely within or in close proximity to areas of deficiency to play provision. Consideration should be given to onsite provision if feasible, subject to the play facility meeting minimum standards for either local or neighbourhood provision.**

Site ref	Site Name
Site 124	Brush Factory, Evesham Road
Site 201	The Hills, Tanhouse Lane
Site 211	A435 (former ADR)
Site 143	Adj. Castleditch Lane/Pheasant Lane

# Opportunities for decreasing deficiencies linked to housing developments

- 1 = Astwood Bank & Feckenham
- 2 = Headless Cross & Oakenshaw
- 3 = West
- 4 = Crabbs Cross
- 5 = Central
- 6 = Greenlands
- 7 = Lodge Park
- 8 = Matchborough
- 9 = Winyates
- 10 = Batchley & Brockhill
- 11 = Abbey
- 12 = Church Hill



**Redditch and Bromsgrove Play**

Figure 11  
Current Play Provision & Housing Developments

**Legend**

- Play Provision
- 400m buffer for local play
- 800m buffer for neighbourhood play
- Sites allocated for housing developments
- Residential areas
- Borough & Ward Boundaries
- OS Base

Housing development site ID's

Play site ID's

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# Summary – Current Accessibility



people spaces places

- The development of the accessibility model has helped to identify areas of deficiency to play provision.
- The most significant gaps are in areas to the South of Redditch Town, namely Crabbs Cross, Headless Cross & Oakenshaw and the North of Astwood Bank and Feckenham.
- The accessibility model overlayed on deprivation and demographic data has helped to identify where there are areas of deficiency to play, as well as:
  - High levels of deprivation and health deprivation.
  - Large populations of children 12 & under.
  - Large populations of overweight children.
- Matchborough Ward to the East of Redditch Town is highlighted as having slight deficiencies in areas with higher levels of deprivation and a larger population of overweight 10-11 year olds.
- Greenlands Ward is also highlighted as having slight deficiencies in areas with higher levels of deprivation, and a larger population of both children aged under 12 and overweight children aged between 10-11.

# Summary – Opportunities to Address Deficiencies



people spaces places

## Opportunities to upgrade from local to neighbourhood provision

The access model is based around the hierarchy of each play space. Play sites that have a greater range or higher quality provision have been classified as neighbourhood level provision and serve a wider area than local level provision. By upgrading the range of play equipment and the quality of provision the gaps in play accessibility can be reduced.

The following play sites have been identified by RBC as sites which have the potential to be upgraded from local to neighbourhood provision in the future.

- Site 358 - Greenlands Playing Field – Greenlands Ward
- Site 357- Dingleside Field - Greenlands Ward
- Site 201 - Matchborough Rocks – Matchborough Ward
- Site 199 - Mil hill - Matchborough Ward
- Site 191- Throckmorton - Greenlands Ward
- Site 184 - Banners Lane - Astwood Bank and Feckenham Ward
- Site 183 - Cardington Close - Winyates Ward
- Site 171 – Bengrove - Greenlands Ward

# Summary – Opportunities to Address Deficiencies

---



people spaces places

- Investment in the sites should be considered if feasible, and doing so would decrease deficiencies for Crabbs Cross, Headless Cross & Oakenshaw, Greenlands and Matchborough ward.
- Banners Lane is classified as 'good for 3 years or less'. Therefore this should be prioritised for more urgent action (in the next two years) compared to the sites that are good for 5+ years.

# Summary – Opportunities to Address Deficiencies

---



people spaces places

## Opportunities through Housing Development

- Opportunities to decrease deficiencies through sites allocated for housing developments have also been considered, where funding could be used to enhance existing play or create new play provision within the development.
- Housing developments which lie within or in close proximity to areas of deficiency have been identified, namely for Crabbs Cross, Headless Cross & Oakenshaw, Winyates and Churchill Ward.
- Future play provision linked to the housing developments identified should be considered if feasible, and as long as it meets the minimum requirements for local or neighbourhood provision.



# Case Study – Abbey Ward

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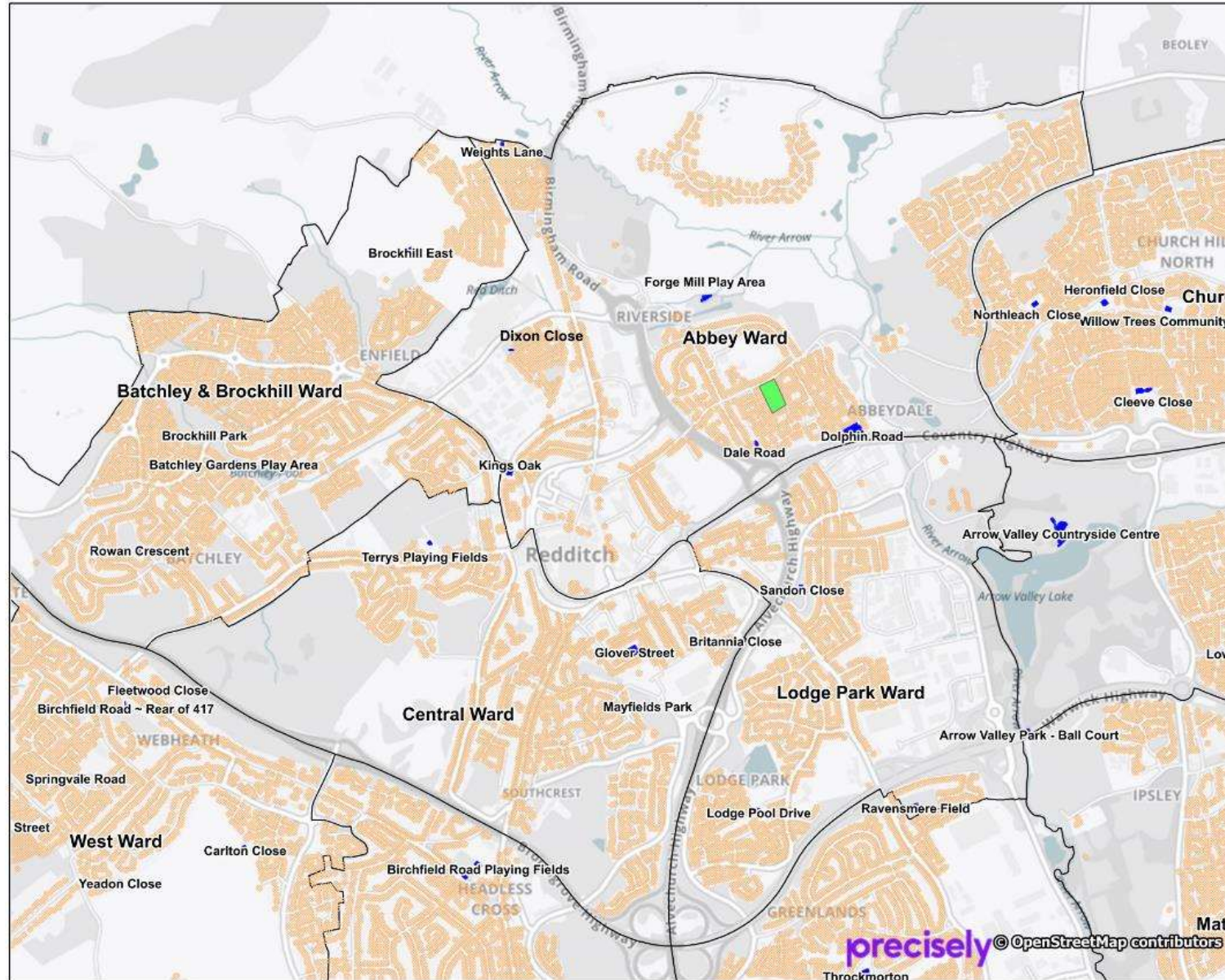
people spaces places

What would be the scope and potential impact of removing play provision at any of the existing play spaces in Abbey Ward and relocating in Abbeydale Park?

# Introduction



people spaces places



**Redditch and Bromsgrove Play**

Figure 1  
Play Provision

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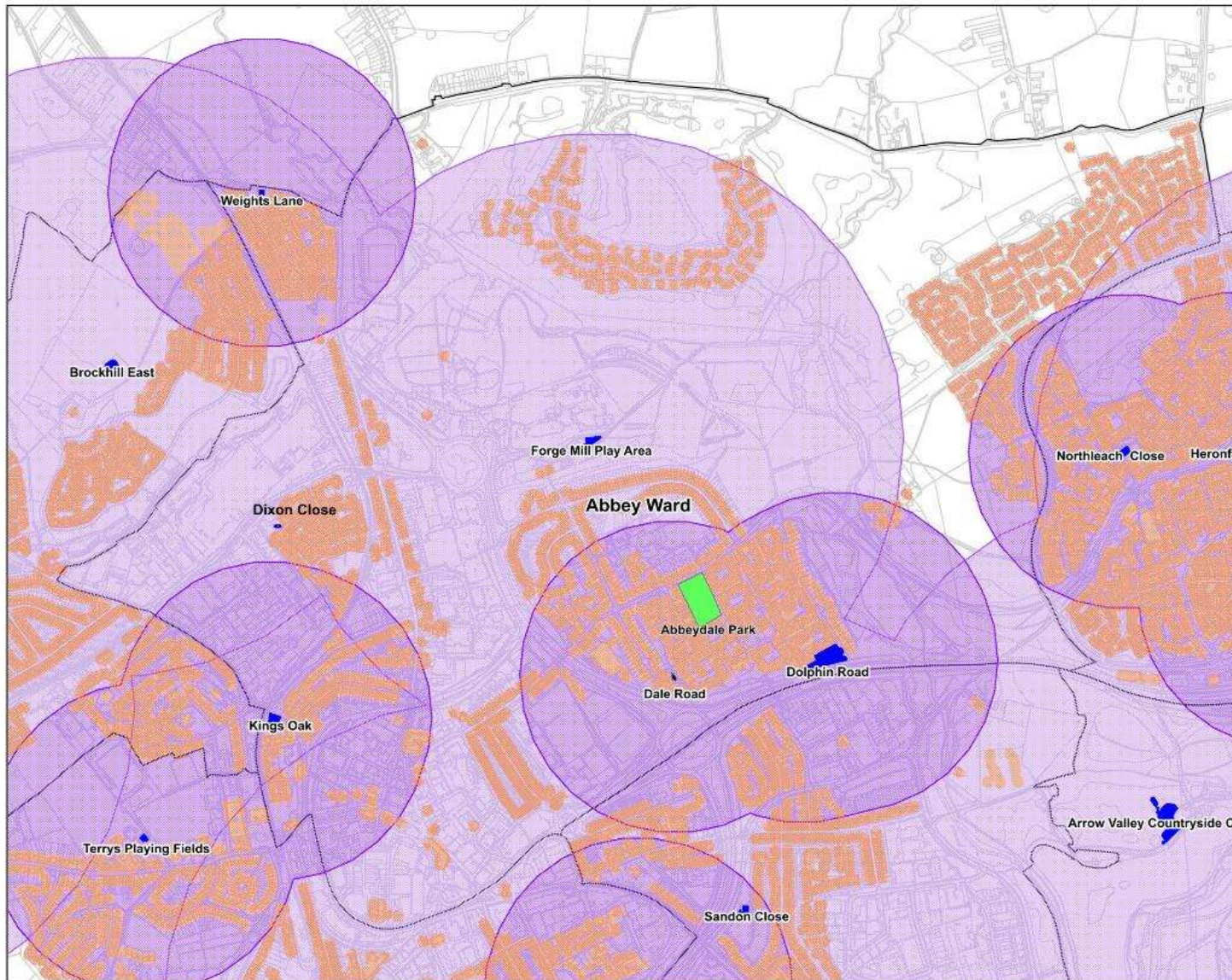


precisely © OpenStreetMap contributors

# Current Accessibility



people spaces places



**Redditch and Bromsgrove Play**


Figure 2  
Play Provision & Access Model



**Legend**

- Play Provision
- 400m buffer for local play
- 800m buffer for neighbourhood play
- Residential areas
- Borough & Ward Boundaries
- OS Base

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# Quantity



people spaces places

Ward	Provision for Children	Provision for Teenagers / Young People
Abbey	0.070	0.014
Astwood Bank and Feckenham	0.034	0.022
Batchley & Brockhill	0.013	0.003
Central	0.028	0.019
Church Hill	0.016	0.006
Crabbs Cross	0.000	0.000
Greenlands	0.020	0.014
Headless Cross and Oakenshaw	0.021	0.021
Lodge Park	0.050	0.036
Matchborough	0.010	0.010
West	0.046	0.013
Winyates	0.134	0.134
<b>Total</b>	<b>0.037</b>	<b>0.025</b>

- Abbey Ward has above average levels of provision for children’s play.
- There is insufficient provision for teenagers & young people

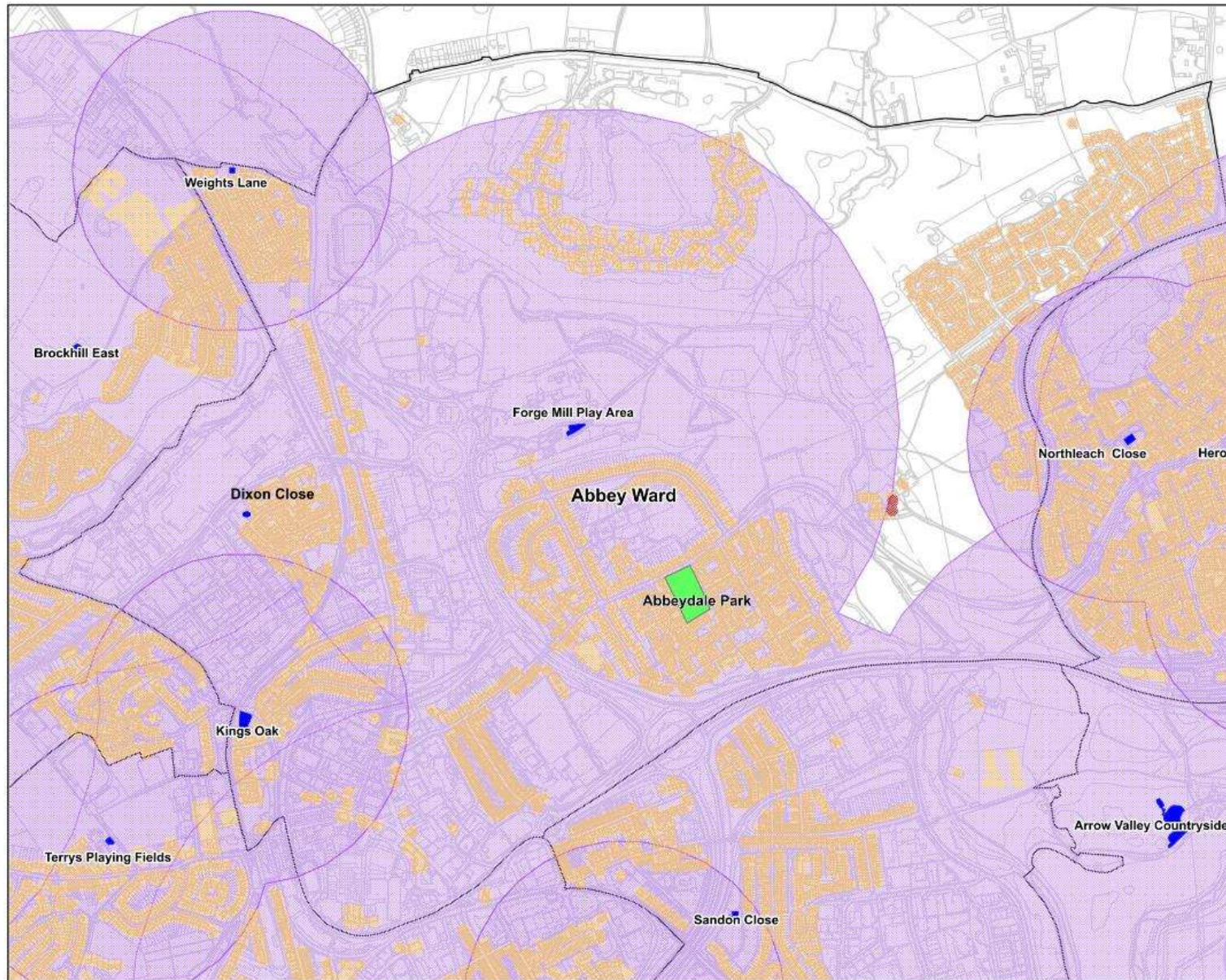
Source : Redditch Open Space Standards 2022



# Impact of Removal



people spaces places



## Redditch and Bromsgrove Play

Figure 3  
Play Provision minus  
Dale Road & Dolphin  
Road

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# Analysis



people spaces places

Site Ref	Site Name	No. of houses that will lose access if site is removed	% of houses that will lose access if site is removed	Total % of houses in Abbey Ward that would be without access if removed	RBC Rating
162	Dale Road	0	0.0%	10.0%	Site identified by RBC for potential removal
161	Dolphin Road	2	0.1%	10.1%	Good for 1-3 years

Site 162 – Dale Road in Abbey Ward could be removed without affecting the overall level of access (and has been identified by RBC for potential removal)

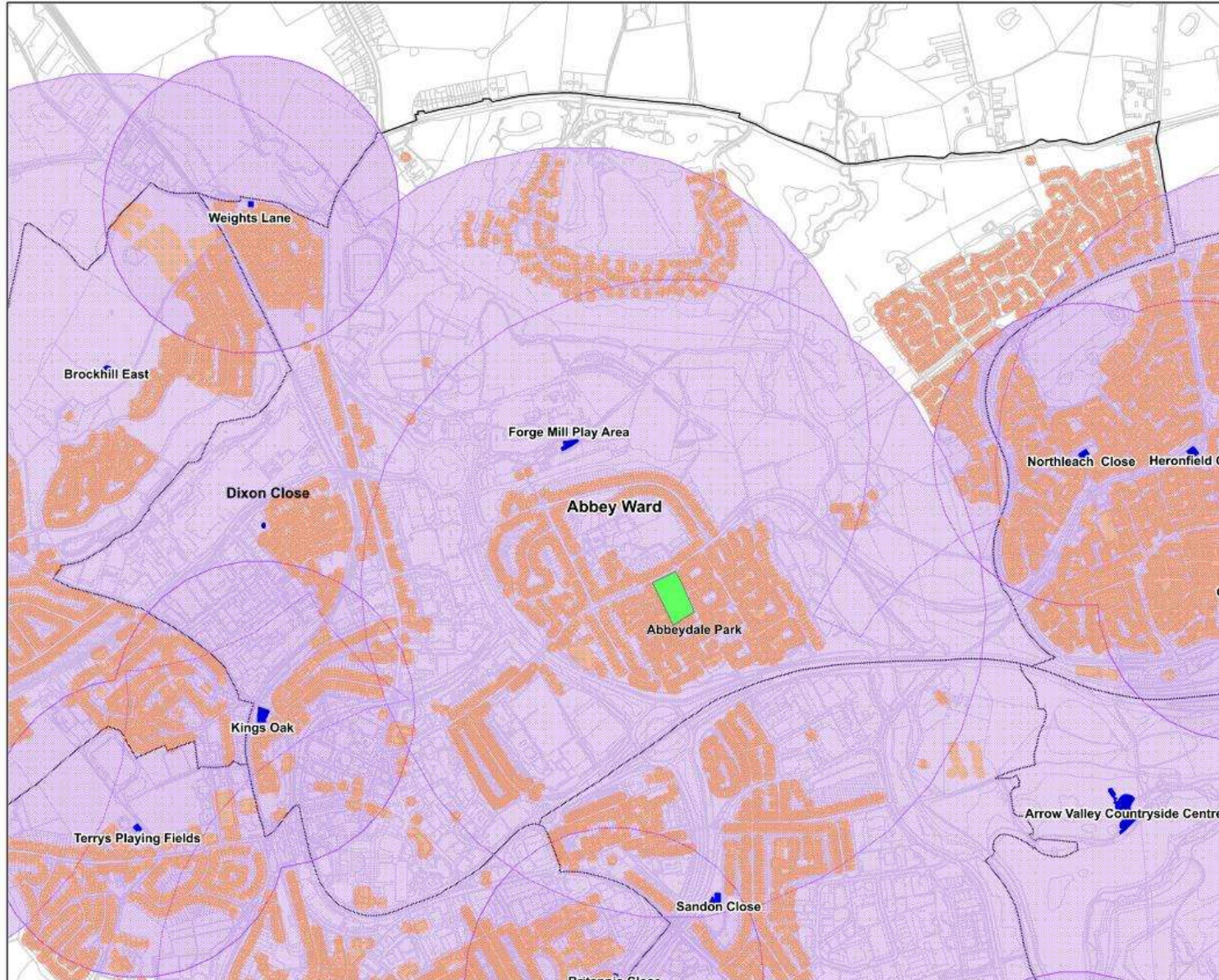
Removal of Site 161 - Dolphin Road could also be moved with minimal impact on the local accessibility of play provision within Abbey Ward (affect 2 households only).

Combined with investment at 242 Abbeydale Playing Fields to create a new Neighbourhood play space there would be a net improvement in the accessibility and quality of play provision in Abbey Ward. More details on the next slide.

# Impact of Investment in Abbeydale Park



people spaces places



**Redditch and Bromsgrove Play**

Figure 4  
Abbeydale Park  
Buffered @ 800m

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**LANDSCAPE  
& HERITAGE**

# Redditch Play Investment Strategy

**December 2023**

**Issue number:** 5

**Status:** FINAL

**Date:** 13 December 2023

**Prepared by:** AS

**Authorised by:** AS

# Redditch Play Investment Strategy

## Contents

1	Introduction	1
2	Approach and Methodology	2
3	Recommendations and Analysis	7

## 1 Introduction

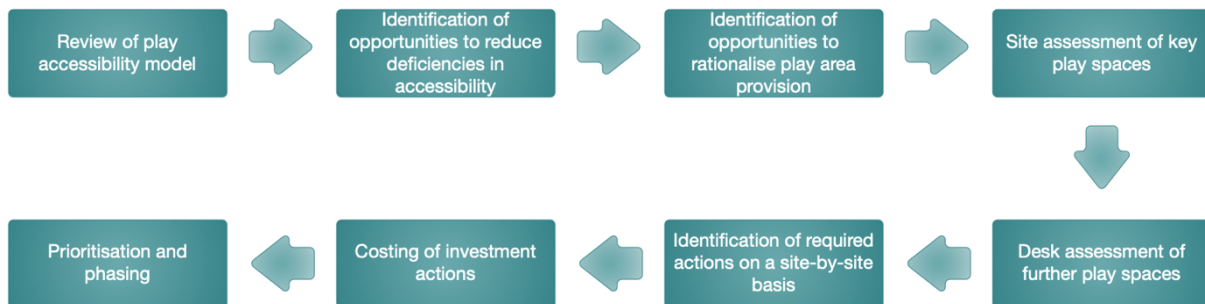
CFP was commissioned by Redditch Borough Council to carry out a Play Investment Strategy in September 2023. The Strategy considers the expenditure required over the next ten years to maintain the Borough's outdoor equipped play areas to a high standard and of maintaining and enhancing the accessibility of these play spaces.

The study is based on the earlier play assessment which considered the distribution and accessibility of outdoor equipped play across Redditch borough.

The study recognises the contribution of outdoor equipped play spaces provided by other organisations such as Parish Councils, private landowners and associated management companies in terms of the supply and accessibility. However, the investment strategy focuses on Redditch Borough Council assets only.

## 2 Approach and Methodology

The Play Investment Strategy is based on the following approach:



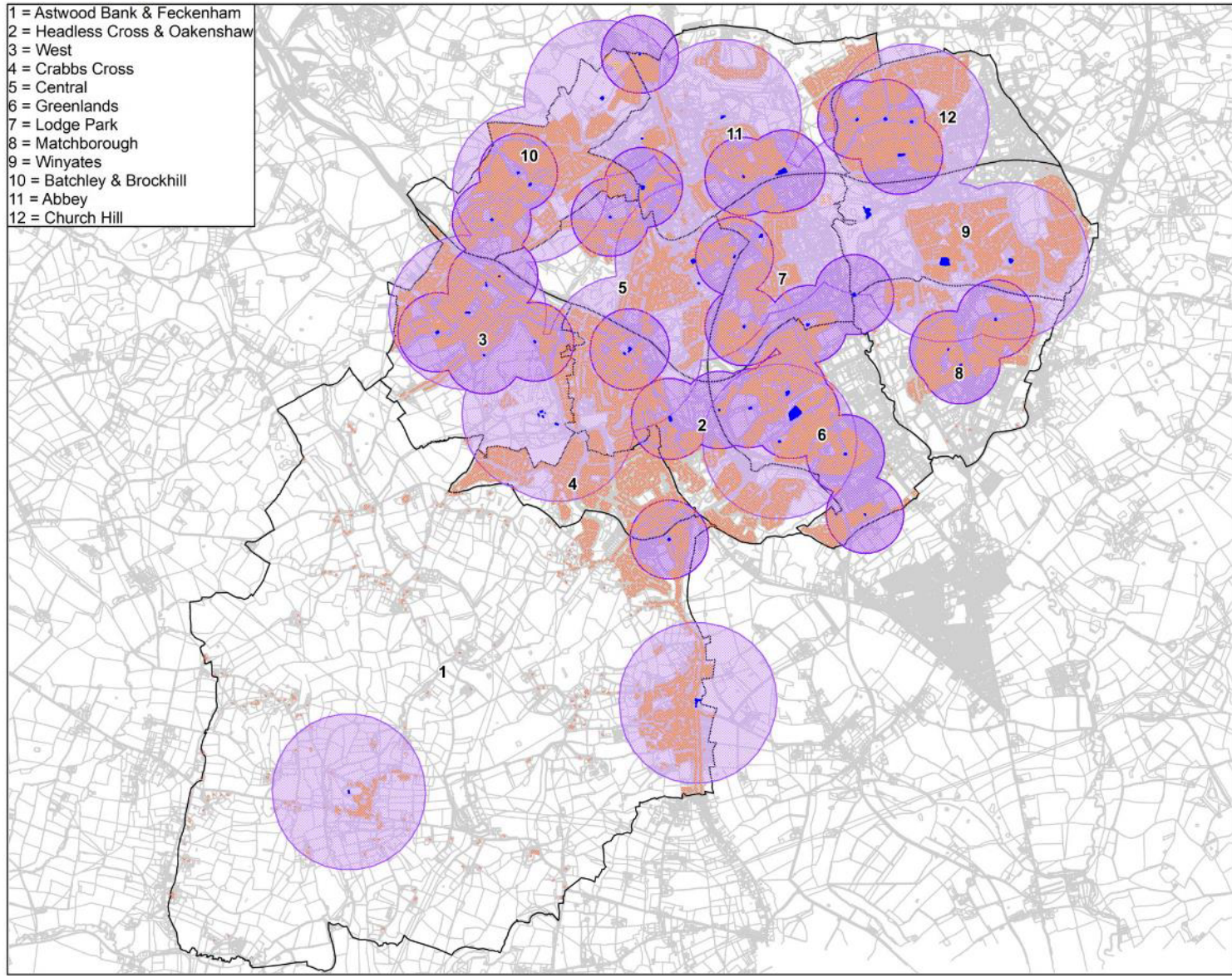
### Play Accessibility Model

The Redditch Play Accessibility Model classifies outdoor equipped play spaces as local or neighbourhood level provision, depending on the range of equipment and age ranges catered for. The model is based on:

- Local Play Spaces - aimed at children who can go out to play independently, accessible within 400m (5 mins walking time);
- Neighbourhood provision - aimed at older children within 800m (10 mins walking time)

Based on this accessibility model approximately 91.6% of all households in Redditch currently have access to a play space within a walk time of up to 10 minutes. This is shown in Figure 2 below.

- 1 = Astwood Bank & Feckenham
- 2 = Headless Cross & Oakenshaw
- 3 = West
- 4 = Crabbs Cross
- 5 = Central
- 6 = Greenlands
- 7 = Lodge Park
- 8 = Matchborough
- 9 = Winyates
- 10 = Batchley & Brockhill
- 11 = Abbey
- 12 = Church Hill



**Redditch and Bromsgrove Play**

Figure 2  
All Play Provision by Hierarchy (Buffered @400m / 800m)

**Legend**

- Play Provision
- 400m buffer for local play
- 800m buffer for neighbourhood play
- Residential areas
- Borough & Ward Boundaries
- OS Base

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### **Reducing Deficiencies in Access**

Whilst the current level of play provision in Redditch is good, approximately 8.4% of households in the Borough do not have access to a suitable outdoor play spaces within a walk of up to ten minutes. This deficiency in access is not uniform and some wards have lower levels of access to play space than others. The wards with the high levels of deficiency, as identified through the Play Accessibility Study, are Crabbs Cross (42.1% with no access), Astwood Bank and Feckenham (27.7%) and Headless Cross and Oakenshaw (13.7%).

The play investment strategy has considered whether it is feasible and practicable to upgrade a selection of local level play spaces to neighbourhood level play spaces where this would reduce the deficiencies in accessibility. The creation of a new play space in Crabbs Cross ward (on existing green space) has also been considered.

### **Rationalising Play Area Provision**

The play investment strategy has also considered where selected play areas that offer poor play value or are in poor condition could be removed without adversely affecting (or with minor impact) on the overall level of accessibility could be removed (when they reach the end of their serviceable lifespan, fail to meet European / National standards, or risk becoming unsafe).

Rationalising play provision, will help ensure that staff time and maintenance budgets can be used more effectively to maintain those play spaces that provide greater play value. Resources can also be directed towards those play spaces that are better used with greater footfall and which experience greater wear and tear, rather than those that are subjected to repeated vandalism and anti-social behaviour.

Annual maintenance costs for play spaces within Redditch are approximately £65,000 (split approx. 58% staff time for inspections & maintenance and 42% equipment & materials). This equates to approximately £1,550 on average per play space per annum to maintain to a safe standard. Capital investment is then required on a 10 to 15 year

cycle for replacement of play equipment along with safety surfacing, fencing, signage and furniture.

### **Site Assessment and Desk Assessment of Play Spaces**

Where play spaces were identified by RBC Officers that there was scope for upgrading from Local provision to Neighbourhood provision, these were visited by the consultants' team with support from RBC officers. Other play spaces were assessed through a desktop exercise and through online meetings between the consultants' team and RBC officers.

### **Identification of Actions**

The site and desk assessment process identified a series of agree actions on a site-by-site basis. This has been a detailed assessment process looking at individual items of equipment, surfacing, fencing and entrances, signage and site furniture for each play space.

The identified actions have focused on:

- Play spaces that can feasibility be upgraded from Local to Neighbourhood level provision with the provision of additional items of play equipment or replacing outdated equipment with new;
- Play spaces that are in reasonable condition but will require some investment in the next three years;
- Play spaces that are in reasonable condition but will require some investment in the next five years.

### **Costing of Actions**

Detailed quotations and cost estimates from a range of play companies for work in Redditch and Bromsgrove over the last three years have been collated, reviewed and analysed to create a database of costs and a set of standard rates. These rates have been applied to the identified and recommended actions for each site to produce play space enhancement specifications and cost sheets.

A contingency allowance of 10% has been applied to each site cost estimate.

An inflationary allowance has been applied to the site-based costings based on the anticipated year of delivery. The cost summary in spreadsheet form allows different inflationary allowances to be applied and modelled.

### Prioritisation and Phasing

The table below sets out the principles that have been used to determine the priority rating and proposed timescales for investment. The overarching principle is to provide equality of access across the Borough addressing identified deficiencies, and then continue to invest in play spaces to ensure they are safe, comply with standards and offer good play value.

Where play spaces are to be decommissioned at the end of life, where they fail to meet standards or are becoming uneconomic to repair, we propose that removals should follow investment that addresses known deficiencies in accessibility (priority rating 1 and 2).

Investment Principles	Priority Rating	Year
Address deficiencies by creating new play spaces (equality of access)	1	1
Address deficiencies by increasing hierarchy level : Upgrade Local to Neighbourhood	2	2
Investment in play spaces with a 1- 3 year life span (Neighbourhood)	3	3
Investment in play spaces with a 1- 3 year life span (Local)	4	4
Decommission / remove sites when feasible (end of life / failing to meet standards / uneconomic to repair)	5	4
Invest in play spaces with a 3-5 year life span or where upgrades have been identified (Neighbourhood)	6	5
Invest in play spaces with a 3-5 year life span or where upgrades have been identified (Local)	7	6
Retain and maintain (typically good for 5 years + ). Deliver other investment where there is funding through planning gain	8	7 to 10



### 3 Recommendations and Analysis

The play investment strategy is based on the following recommendations:

- Creation of 2 new Neighbourhood level play spaces at Forest View (2023/24) and Abbeydale Playing Fields (2024/25)
- Upgrading 3 play spaces from Local to Neighbourhood level provision (2024/25)
- Upgrading a further 4 Neighbourhood play spaces (2025/26)
- Upgrading a further 3 Local play spaces (2026/27)
- Following this decommissioning of 6 existing place spaces that are 'end of life' (2026/27)
- Upgrading a further 3 Neighbourhood play spaces (2027/28)
- Upgrading a further 6 Local play spaces (2028/29)

And provisional costs for:

- Investing on a further 17 play spaces, that are currently in good condition but will need upgrading in the future (2029/30 onwards)

NB : Where play spaces are being decommissioned and this is planned for Year 4, there may be instances where particular sites may need to be removed sooner. This will be determined through the regular play safety inspection process.

The table below summarises the costs.

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029/30 - 2033/34	Total
No. of play spaces	1	5	4	8	3	6	17	44
Cost	£137,995	£398,463	£173,649	£118,690	£118,514	£136,560	£670,000	£1,753,871
Inflation @ 5%	£0	£19,923	£17,799	£18,709	£25,540	£37,729	£319,895	£301,600
Total	£137,995	£418,386	£191,447	£137,399	£144,054	£174,290	£989,895	£2,055,471

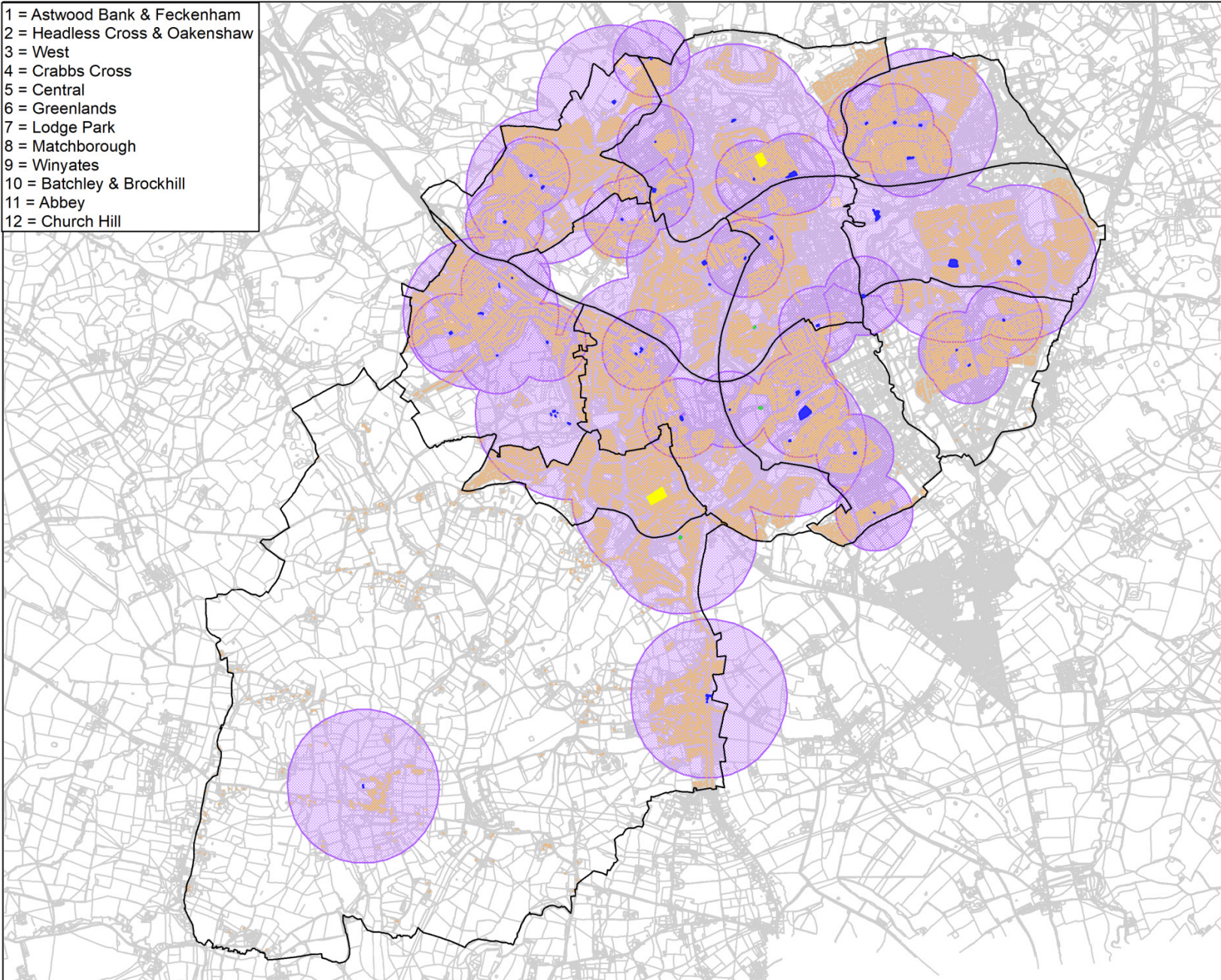
A more detailed breakdown by site and year is shown below. Detailed costs on a site by site basis are included in Appendix A.

The impact of this on the play accessibility will be to increase the accessibility of play provision across the Borough so that 96.1% (currently 91.6%) of households have access to a good quality play spaces within 10 minutes walk. Those households without access against this standard typically have access to a play space within 1250m (with the exception of a small number of households in the more rural Astwood Bank and Feckenham Ward).

Figure 2 below shows the impact of the play investment proposals in terms of improved accessibility.

URN	Site Name	RBC Condition Rating	Current Play Hierarchy	Play Investment Action	Play Investment Cost(£)	Play Hierarchy Future	Priority Rating	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029/30 - 2033/34	Total
215	Forest View / The Pleck	Create New Play Space	N/A	Create new Neighbourhood	£137,995	Neighbourhood	1	£137,995							£137,995
242	Abbeydale Playing Field	Create New Play Space	N/A	Create new Neighbourhood	£115,995	Neighbourhood	2		£115,995						£115,995
184	Banners Lane	Good 1-3 Years	Local	Upgrade to Neighbourhood	£76,475	Neighbourhood	2		£76,475						£76,475
176	Lodge Pool Drive	Good 1-3 Years	Local	Upgrade to Neighbourhood	£73,725	Neighbourhood	2		£73,725						£73,725
358	Greenlands Playing Field	Good 5+ years	Local	Upgrade to Neighbourhood	£64,948	Neighbourhood	2		£64,948						£64,948
191	Throckmorton	Good <1 Year	Local	Upgrade	£67,320	Local	2		£67,320						£67,320
183	Cardington Close	Good 1-3 Years	Neighbourhood	Upgrade	£50,484	Neighbourhood	3			£50,484					£50,484
194	Forge Mill Play Area	Good 1-3 Years	Neighbourhood	Repairs & Maintenance	£5,500.00	Neighbourhood	3			£5,500					£5,500
182	Lowlands Lane	Good 1-3 Years	Neighbourhood	Upgrade	£97,209	Neighbourhood	3			£97,209					£97,209
180	Springvale Road	Good 1-3 Years	Neighbourhood	Upgrade	£20,456	Neighbourhood	3			£20,456					£20,456
188	Carlton Close	Good 1-3 Years	Local	Upgrade	£30,107	Local	4				£30,107				£30,107
167	Terrys Playing Fields	Good 1-3 Years	Local	Upgrade	£28,583	Local	4			£28,583					£28,583
161	Dolphin Road	Good 1-3 Years	Local	Removal	£10,000	Local	5			£10,000					£10,000
198	Britannia Close	Parks to be considered for removal	Local	Removal	£10,000	N/A	5			£10,000					£10,000
354	Cleeve Close	Parks to be considered for removal	Local	Removal	£10,000	N/A	5			£10,000					£10,000
162	Dale Road	Parks to be considered for removal	Local	Removal	£10,000	N/A	5			£10,000					£10,000
200	Eathorpe Close	Parks to be considered for removal	Local	Removal	£10,000	N/A	5			£10,000					£10,000
179	Yeadon Close	Parks to be considered for removal	Local	Removal	£10,000	N/A	5			£10,000					£10,000
171	Bengrove	Good 5+ years	Neighbourhood	Upgrade	£43,120	Neighbourhood	6					£43,120			£43,120
185	Glover Street	Good for 3-5 years	Neighbourhood	Upgrade	£29,920	Neighbourhood	6					£29,920			£29,920
177	Sandon Close	Good for 3-5 years	Neighbourhood	Upgrade	£45,474	Neighbourhood	6					£45,474			£45,474
357	Dingleside Field	Good 5+ years	Local	Upgrade	£18,546	Local	7						£18,546		£18,546
201	Matchborough Rocks	Good 5+ years	Local	Upgrade	£8,195	Local	7						£8,195		£8,195
199	Mill Hill	Good 5+ years	Local	Upgrade	£29,920	Local	7						£29,920		£29,920
181	Birchfield Road ~ Rear of 417	Good for 3-5 years	Local	Upgrade	£38,314	Local	7						£38,314		£38,314
166	Rowan Crescent	Good for 3-5 years	Local	Repairs & Maintenance	£5,500	Local	7						£5,500		£5,500
190	Tredington Close	Good for 3-5 years	Local	Upgrade	£36,086	Local	7						£36,086		£36,086
196	Arrow Valley Countryside Centre	Good 5+ years	Neighbourhood	Retain & maintain	£50,000	Neighbourhood	8							£50,000	£50,000
356	Arrow Valley Park - Ball Court	Good 5+ years	Local	Retain & maintain	£30,000	Local	8							£30,000	£30,000
192	Astwood Bank Park Play Area	Good 5+ years	Neighbourhood	Retain & maintain	£50,000	Neighbourhood	8							£50,000	£50,000
165	Batchley Gardens Play Area	Good 5+ years	Neighbourhood	Retain & maintain	£50,000	Neighbourhood	8							£50,000	£50,000
359	Birchfield Road Playing Field	Good 5+ years	Neighbourhood	Retain & maintain	£50,000	Neighbourhood	8							£50,000	£50,000
189	Birchfield Road Playing Fields	Good 5+ years	Local	Retain & maintain	£30,000	Local	8							£30,000	£30,000
164	Brockhill Park	Good 5+ years	Local	Retain & maintain	£30,000	Local	8							£30,000	£30,000
193	Feckenham Playing Fields	Good 5+ years	Neighbourhood	Retain & maintain	£50,000	Neighbourhood	8							£50,000	£50,000
172	Hedgerows	Good 5+ years	Local	Retain & maintain	£30,000	Local	8							£30,000	£30,000
170	Heronfield Close	Good 5+ years	Local	Retain & maintain	£30,000	Local	8							£30,000	£30,000
173	High Trees	Good 5+ years	Local	Retain & maintain	£30,000	Local	8							£30,000	£30,000
163	Kings Oak	Good 5+ years	Local	Retain & maintain	£30,000	Local	8							£30,000	£30,000
168	Mayfields Park	Good 5+ years	Neighbourhood	Retain & maintain	£50,000	Neighbourhood	8							£50,000	£50,000
178	Morton Stanley - Play	Good 5+ years	Neighbourhood	Retain & maintain	£50,000	Neighbourhood	8							£50,000	£50,000
187	Morton Stanley - Skate and Risky Play	Good 5+ years	Neighbourhood	Retain & maintain	£50,000	Neighbourhood	8							£50,000	£50,000
169	Northleach Close	Good 5+ years	Local	Retain & maintain	£30,000	Local	8							£30,000	£30,000
175	Ravensmere Field	Good 5+ years	Local	Retain & maintain	£30,000	Local	8							£30,000	£30,000
<b>SUB-TOTAL</b>					<b>£1,753,871</b>			<b>£137,995</b>	<b>£398,463</b>	<b>£173,649</b>	<b>£118,690</b>	<b>£118,514</b>	<b>£136,560</b>	<b>£670,000</b>	<b>£1,753,871</b>
<b>INFLATION</b>		<b>SET RATE HERE --&gt;</b>	<b>5.0%</b>			<b>INFLATION INDEX (MULTIPLIER)</b>		<b>1.0000</b>	<b>1.0500</b>	<b>1.1025</b>	<b>1.1576</b>	<b>1.2155</b>	<b>1.2763</b>	<b>1.4775</b>	
<b>TOTALS</b>								<b>£418,386</b>	<b>£191,447</b>	<b>£137,399</b>	<b>£144,054</b>	<b>£174,290</b>	<b>£989,895</b>	<b>£2,055,471</b>	

- 1 = Astwood Bank & Feckenham
- 2 = Headless Cross & Oakenshaw
- 3 = West
- 4 = Crabbs Cross
- 5 = Central
- 6 = Greenlands
- 7 = Lodge Park
- 8 = Matchborough
- 9 = Winyates
- 10 = Batchley & Brockhill
- 11 = Abbey
- 12 = Church Hill



## Redditch and Bromsgrove Play

Figure 2  
Impact of Proposed  
Investment on  
Accessibility

### Legend

- Play Provision
- Play to be upgraded to neighbourhood
- Creation of new neighbourhood provision
- 400m buffer for local play
- 800m buffer for neighbourhood play
- Residential areas
- Borough & ward boundaries
- OS Base

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Drawn by: GA	Checked by: AS	Date: 23/11/23
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## Appendix A – Detailed Costs by Site

<b>URN</b>	242
<b>Site Name</b>	Abbeydale Play Field
<b>Assessment</b>	Create new Neighbourhood Play Space (which allows decommissioning of Dolphin Road (161) and Dale Road (162) whilst increasing accessibility

Status	Item	No.	Unit	Rates	Cost
<b>Equipment</b>					
	Allowance for creation of a toddler and junior equipped play area. Neighbourhood level play space.	1	Item	£100,000.00	£100,000
			Item		£0
			Item		£0
			Item		£0
			Item		£0
<b>Surfacing</b>					
			Sqm		£0.00
			Sqm		£0.00
<b>Fencing / Gates</b>					
			Item		
			Item		
			Item		£0.00
<b>Furniture</b>					
			Item		
			Item		
			Item		
			Item		£0.00
			Item		£0.00
			Item		£0.00
<b>Groundworks &amp; removals</b>					
			Item		£0.00
			Item		£0.00
			Item		£0.00
			Sqm		£0.00
			Lin m		£0.00
<b>Site Security (Prelims)</b>					
	Prelims	1	Item	£5,000.00	£5,000.00
	RP11 Post Installation Inspection	1	Item	£450.00	£450.00
<b>Sub-total</b>					
					<b>£105,450.00</b>
<b>Contingency</b>	Contingency @ 10%	1	Item		£10,545.00
<b>Total</b>					<b>£115,995.00</b>

<b>URN</b>	215
<b>Site Name</b>	Forest View / The Pleck
<b>Assessment</b>	Create new Neighbourhood Play Space

Status	Item	No.	Unit	Rates	Cost
<b>Equipment</b>					
	Allowance for creation of a toddler and junior equipped play area, with active play equipment for teenagers. Neighbourhood level play space.	1	Item	£120,000.00	£120,000
			Item		£0
			Item		£0
			Item		£0
			Item		£0
			Item		£0
<b>Surfacing</b>					
			Sqm		£0.00
			Sqm		£0.00
<b>Fencing / Gates</b>					
			Item		
			Item		
			Item		£0.00
<b>Furniture</b>					
			Item		
			Item		
			Item		
			Item		£0.00
			Item		£0.00
			Item		£0.00
<b>Groundworks &amp; removals</b>					
			Item		£0.00
			Item		£0.00
			Item		£0.00
			Sqm		£0.00
			Lin m		£0.00
<b>Site Security (Prelims)</b>					
	Prelims	1	Item	£5,000.00	£5,000.00
	RPII Post Installation Inspection	1	Item	£450.00	£450.00
<b>Sub-total</b>					<b>£125,450.00</b>
<b>Contingency</b>	Contingency @ 10%	1	Item		£12,545.00
<b>Total</b>					<b>£137,995.00</b>

URN	184
Site Name	Banners Lane
Assessment	Upgrade to Neighbourhood Level



Status	Item	No.	Unit	Rates	Cost
<b>Equipment</b>					
New	Bespoke Steel Swing Frame with Flat & Cradle Seats & Deco Plates	1	Item	£2,182.00	£2,182
New	Carousel with Bars Inground	1	Item	£2,644.00	£2,644
New	Bespoke Two Tower Unit with Net and Steel Slide	1	Item	£12,039.81	£12,040
New	Jumper Six Sided, 1.08 x 1.08 x 1.08m, with Grey SBR Tiles, Inground	1	Item	£4,392.88	£4,393
New	Octopus Spring Seesaw, Inground	1	Item	£2,575.00	£2,575
New	Talk & Tumble, Classic, Inground	1	Item	£1,839.00	£1,839
<b>Surfacing</b>					
New	Wetpour surfacing	400	Sqm	£65.00	£26,000.00
New	Wetpour surfacing for extension	80	Sqm	£65.00	£5,200.00
<b>Fencing / Gates</b>					
Existing	Self closing gates - Retain	2	Item		
Existing	Bow top fencing - Retain	1	Item		
New	Dog grids	2	Item	£1,500.00	£3,000.00
<b>Furniture</b>					
Existing	Bench - Retain	2	Item		
Existing	Litter Bin - Retain	1	Item		
Existing	Play area signage (freestanding)	2	Item		
New	Litter bin - additional	1	Item	£500.00	£500.00
New	Repaint benches	2	Item	£150.00	£300.00
New	Play area signage (fence mounted)	2	Item	£300.00	£600.00
<b>Groundworks &amp; removals</b>					
New	Breakout tarmac	1	Item	£250.00	£250.00
New	Breakout safer surfacing	1	Item	£250.00	£250.00
New	Play equipment	1	Item	£1,000.00	£1,000.00
New	Excavate & 100mm MOT sub-base for extension	80	Sqm	£35.00	£2,800.00
New	Remove some existing fencing and reinstall	25	Lin m	£2,000.00	£1,000.00
<b>Site Security (Prelims)</b>					
	Prelims	1	Item	£2,500.00	£2,500.00
	RPII Post Installation Inspection	1	Item	£450.00	£450.00
<b>Sub-total</b>					<b>£69,522.69</b>
Contingency	Contingency @ 10%	1	Item		£6,952.27
<b>Total</b>					<b>£76,474.96</b>



URN	171
Site Name	Bengrove
Assessment	Upgrade



Status	Item	No.	Unit	Rates	Cost
<b>Equipment</b>					
Existing	Junior Multi-play unit - Retain	1	Item		
Existing	Springer - Retain	2	Item		
Existing	Infant multi-play unit - Retain	1	Item		
Existing	Spinner Bowl - Retain	1	Item		
Existing	Junior Swings - Retain	1	Item		
New	New climbing pegs for junior multi play unit	10	Item	£25.00	£250.00
New	Replace bar for whale springer	1	Item	£100.00	£100.00
New	Octopus Spring Seesaw, Inground	1	Item	£2,575.00	£2,575.00
New	Bespoke Steel Swing Frame with Flat & Cradle Seats & Deco Plates	1	Item	£2,182.00	£2,182.00
New	Jumper Six Sided, 1.08 x 1.08 x 1.08m, with Grey SBR Tiles, Inground	1	Item	£4,392.88	£4,392.88
<b>Surfacing</b>					
Existing	Wet Pour Surfacing - Retain	400	Sqm		
New	Safer surfacing for extension	200	Sqm	£65.00	£13,000.00
<b>Fencing / Gates</b>					
Existing	Bow top fencing - Retain	73	Lin m		
New	Dog grids	2	Item	£1,500.00	£3,000.00
New	Bow top fencing for extension	30	Lin m	£60.00	£1,800.00
<b>Furniture</b>					
Existing	Bench - Retain	2	Item		
Existing	Litter Bin - Retain	2	Item		
New	Play area signage (fence mounted)	2	Item	£300.00	£600.00
<b>Groundworks &amp; removals</b>					
New	Dig out seesaw inc disposal	1	Item	£250.00	£250.00
New	Dig out spider inc disposal	1	Item	£700.00	£700.00
New	Removal & disposal of gates	2	Item	£200.00	£400.00
New	Excavate & 100mm MOT sub-base for extension	200	Sqm	£35.00	£7,000.00
<b>Site Security (Prelims)</b>					
	Prelims	1	Item	£2,500.00	£2,500.00
	RPII Post Installation Inspection	1	Item	£450.00	£450.00
<b>Sub-total</b>					<b>£39,199.88</b>
Contingency	Contingency @ 10%	1	Item		£3,919.99
<b>Total</b>					<b>£43,119.87</b>

<b>URN</b>	183
<b>Site Name</b>	Cardington Close
<b>Assessment</b>	Upgrade - minor upgrading to ball court & small extension to play.



Status	Item	No.	Unit	Rates	Cost
<b>Equipment</b>					
Existing	Carousel - Retain	1	Item		
Existing	Single piece equipment - Retain	1	Item		
Existing	MUGA - Retain	1	Item		
Existing	Junior Multi-play unit - Retain	1	Item		
Existing	Spinner Bowl - Retain	1	Item		
Existing	Springer - Retain	1	Item		
Existing	Toddler Swings - Retain	1	Item		
Existing	Shelter - Retain	1	Item		
New	Basketball Goal, Nylon Net Inground	2	Item	£2,020.14	£4,040.28
New	Talk & Tumble, Classic, Inground	1	Item	£1,839.00	£1,839.00
New	Goal ends	2	Item	£2,000.00	£4,000.00
<b>Surfacing</b>					
Existing	Tarmac surfacing - Retain	175	Sqm		
Existing	Wet Pour Surfacing - Retain	175	Sqm		
New	Safer surfacing for extension	200	Sqm	£65.00	£13,000.00
New	MUGA Paint & Sports Markings. Paint the playing area in different colours - with line markings for 5-a-side, Mini Tennis and Basketball	1	Item	£3,215.00	£3,215.00
<b>Fencing / Gates</b>					
Existing	Bow top fencing - Retain	1	Item		
New	Bow top fencing for extension	30	Lin m	£60.00	£1,800.00
New	Partial rebound fencing for MUGA	60	Lin m	£300.00	£18,000.00
<b>Furniture</b>					
Existing	Litter Bin - Retain	1	Item		
Existing	Dog Grid - Retain	2	Item		
Existing	Bench - Retain	2	Item		
New	Litter Bin - additional	1	Item	£500.00	£500.00
New	Play area signage (fence mounted)	2	Item	£300.00	£600.00
<b>Groundworks &amp; removals</b>					
New	Excavate & 100mm MOT sub-base for extension	200	Sqm	£35.00	£7,000.00
New	Removal & disposal of goal ends	2	Item	£700.00	£1,400.00
<b>Site Security (Prelims)</b>					
	Prelims	1	Item	£2,500.00	£2,500.00
	RPII Post Installation Inspection	1	Item	£450.00	£450.00
<b>Sub-total</b>					<b>£45,894.3</b>
<b>Contingency</b>	Contingency @ 10%	1	Item		£4,589.4
<b>Total</b>					<b>£50,483.7</b>

<b>URN</b>	357
<b>Site Name</b>	Dingleside Field
<b>Assessment</b>	Retain as Local level provision



Status	Item	No.	Unit	Rates	Cost
<b>Equipment</b>					
Existing	Basketball Hoop - Retain	1	Item		
New	Remove existing goal ends & reinstate	2	Item	£250.00	£500.00
New	Basketball Goal, Nylon Net Inground	1	Item	£2,250.00	£2,250.00
New	Supply & install 2 No. junior football goals	2	Item	£800.00	£1,600.00
<b>Surfacing</b>					
Existing	Turf - Retain				
New	Tarmac surfacing for ball sports	88	Sqm	£85.00	£7,480.00
New	Paint & Sports Markings. Basketball hoop	1	Item	£250.00	£250.00
<b>Fencing / Gates</b>					
N/A					
<b>Furniture</b>					
New	Pine Bench with Backrest, Inground	2	Item	£600.00	£1,200.00
New	Litter bin	1	Item	£500.00	£500.00
<b>Groundworks</b>					
New	Excavate & 100mm MOT sub-base for basketball hoop.	88	Sqm	£35.00	£3,080.00
<b>Site Security (Prelims)</b>					
	Prelims	1	Item	£0.00	£0.00
	RPII Post Installation Inspection	1	Item	£0.00	£0.00
<b>Sub-total</b>					<b>£16,860.00</b>
<b>Contingency</b>	Contingency @ 10%	1	Item		£1,686.00
<b>Total</b>					<b>£18,546.00</b>

<b>URN</b>	191
<b>Site Name</b>	Throckmorton
<b>Assessment</b>	Upgrade skate and muga - Retain as Local level



Status	Item	No.	Unit	Rate	Cost
<b>Equipment</b>					
New	Skate driveway - Remove	1	Item	£500.00	£500.00
New	Skate rail - Remove	2	Item	£500.00	£1,000.00
New	MUGA - Remove	1	Item	£500.00	£500.00
Existing	Shelter - Retain	1	Item	£500.00	£500.00
<b>Surfacing</b>					
Existing	Tarmac surfacing - Retain				
New	Precast concrete skate bowl	1	Item	£50,000.00	£50,000.00
New	MUGA Paint & Sports Markings. Paint the playing area in different colours - with line markings for 5-a-side, Mini Tennis and Basketball	1	Item	£3,250.00	£3,250.00
<b>Fencing / Gates</b>					
New	Repaint MUGA frame	1	Item	£1,500.00	£1,500.00
<b>Furniture</b>					
Existing	Litter Bin - Retain	1	Item		
<b>Groundworks</b>					
Existing	Dig out timber planter incl DSP	1	Item	£1,000.00	£1,000.00
<b>Site Security (Prelims)</b>					
	Prelims	1	Item	£2,500.00	£2,500.00
	RPII Post Installation Inspection	1	Item	£450.00	£450.00
<b>Sub-total</b>					<b>£61,200.00</b>
Contingency	Contingency @ 10%	1	Item		£6,120.00
<b>Total</b>					<b>£67,320.00</b>

URN	358
Site Name	Greenlands
Assessment	Upgrade to Neighbourhood Level



Status	Item	No.	Unit	Rates	Cost
<b>Equipment</b>					
Existing	Climber - Retain	1	Item		
Existing	MUGA - Retain	1	Item		
Existing	Adult outdoor fitness - Retain	1	Item		
New	Bespoke Steel Swing Frame with Flat & Cradle Seats & Deco Plates	1	Item	£2,182.00	£2,182.00
New	Carousel with Bars Inground	1	Item	£2,644.00	£2,644.00
New	Bespoke Two Tower Unit with Net and Steel Slide	1	Item	£12,039.81	£12,039.81
New	Jumper Six Sided, 1.08 x 1.08 x 1.08m, with Grey SBR Tiles, Inground	1	Item	£4,392.88	£4,392.88
New	Octopus Spring Seesaw, Inground	1	Item	£2,575.00	£2,575.00
New	Talk & Tumble, Classic, Inground	1	Item	£1,839.00	£1,839.00
<b>Surfacing</b>					
Existing	Tarmac surfacing - Retain				
Existing	Wet Pour Surfacing - Retain				
New	Safer surfacing for new play area	250	Sqm	£65.00	£16,250.00
<b>Fencing / Gates</b>					
New	Bow top fencing for new play area	60	Lin m	£61.00	£3,660.00
New	Supply 1m High Prosafe Self Closing Single Gate Powder Coated Yellow for new play area	1	Item	£1,210.96	£1,210.96
<b>Furniture</b>					
Existing	Litter Bin - Retain	1	Item		
Existing	Bench - Retain	1	Item		
New	Pine Bench with Backrest, Inground - additional	2	Item	£600.00	£1,200.00
New	Litter bin - additional	1	Item	£500.00	£500.00
New	Play area signage (fence mounted)	2	Item	£300.00	£600.00
<b>Groundworks</b>					
New	Excavate & 100mm MOT sub-base for extension	250	Sqm	£35.00	£7,000.00
<b>Site Security (Prelims)</b>					
	Prelims	1	Item	£2,500.00	£2,500.00
	RPII Post Installation Inspection	1	Item	£450.00	£450.00
<b>Sub-total</b>					<b>£59,043.65</b>
Contingency	Contingency @ 10%	1	Item		£5,904.37
<b>Total</b>					<b>£64,948.02</b>

<b>URN</b>	199
<b>Site Name</b>	Mill Hill
<b>Assessment</b>	Retain as Local level provision



Status	Item	No.	Unit	Rates	Cost
<b>Equipment</b>					
Existing	MUGA - Retain	1	Item		
New	Combination Street Work Out Pro 2 Powder Coated Orange	2	Item	£4,470.29	£8,940.58
New	BLOQX 1 with Coated Corner in Orange/Grey/Night Sky Blue	2	Item	£5,497.14	£10,994.28
<b>Surfacing</b>					
Existing	Tarmac surfacing - Retain				
New	MUGA Paint & Sports Markings. Paint the playing area in different colours - with line markings for 5-a-side, Mini Tennis and Basketball	1	Item	£3,215.00	£3,215.00
<b>Fencing / Gates</b>					
N/A					
<b>Furniture</b>					
New	Pine Bench with Backrest, Inground	1	Item	£600.00	£600.00
New	Litter bin	1	Item	£500.00	£500.00
<b>Groundworks</b>					
N/A					
<b>Site Security (Prelims)</b>					
	Prelims	1	Item	£2,500.00	£2,500.00
	RPII Post Installation Inspection	1	Item	£450.00	£450.00
<b>Sub-total</b>					<b>£27,199.86</b>
<b>Contingency</b>	Contingency @ 10%	1	Item		£2,719.99
<b>Total</b>					<b>£29,919.85</b>

<b>URN</b>	201
<b>Site Name</b>	Matchborough Rocks
<b>Assessment</b>	Retain as Local level provision



Status	Item	No.	Unit	Rates	Cost
<b>Equipment</b>					
Existing	Climber - Retain	1	Item		
Existing	Single piece equipment - Retain	1	Item		
New	Balance beams	1	Item	£3,000.00	£3,000.00
New	Wobble bridge	1	Item	£3,000.00	£3,000.00
<b>Surfacing</b>					
Existing	Grass Matting - Retain				
Existing	Turf - Retain				
<b>Fencing / Gates</b>					
N/A					
<b>Furniture</b>					
Existing	Bench - Retain	1	Item		
<b>Groundworks</b>					
N/A					
<b>Site Security (Prelims)</b>					
	Prelims	1	Item	£1,000.00	£1,000.00
	RPII Post Installation Inspection	1	Item	£450.00	£450.00
<b>Sub-total</b>					<b>£7,450.00</b>
<b>Contingency</b>	Contingency @ 10%	1	Item		£745.00
<b>Total</b>					<b>£8,195.00</b>

<b>URN</b>	176
<b>Site Name</b>	Lodge Pool Drive
<b>Assessment</b>	Upgrade to Neighbourhood Level



Status	Item	No.	Unit	Rates	Cost
<b>Equipment</b>					
New	Bespoke Steel Swing Frame with Flat & Cradle Seats & Deco Plates	1	Item	£2,182.00	£2,182.00
New	Carousel with Bars Inground	1	Item	£2,644.00	£2,644.00
New	Bespoke Two Tower Unit with Net and Steel Slide	1	Item	£12,039.81	£12,039.81
New	Jumper Six Sided, 1.08 x 1.08 x 1.08m, with Grey SBR Tiles, Inground	1	Item	£4,392.88	£4,392.88
New	Octopus Spring Seesaw, Inground	1	Item	£2,575.00	£2,575.00
New	Talk & Tumble, Classic, Inground	1	Item	£1,839.00	£1,839.00
New	Bespoke Tower with Steel Slide and Bannister Bars	1	Item	£7,890.00	£7,890.00
<b>Surfacing</b>					
New	Safer surfacing	264	Sqm	£65.00	£17,160.00
<b>Fencing / Gates</b>					
Existing	Bow top fencing - Retain	1	Item		
Existing	Self closing gates - Retain	2	Item		
New	Repaint bow top fencing	75	Lin m	£10.00	£750.00
New	Dog grids	2	Item	£1,500.00	£3,000.00
<b>Furniture</b>					
Existing	Litter Bin - Retain	1	Item		
Existing	Bench - Retain	2	Item		
New	Litter Bin - additional	1	Item	£500.00	£500.00
New	Play area signage (fence mounted)	2	Item	£300.00	£600.00
<b>Groundworks &amp; removals</b>					
New	Breakout Tarmac	1	Item	£250.00	£250.00
New	Breakout Safer sufacing	1	Item	£250.00	£250.00
New	Remove Play equipment	1	Item	£1,000.00	£1,000.00
New	Excavate & 100mm MOT sub-base	300	Sqm	£35.00	£7,000.00
<b>Site Security (Prelims)</b>					
	Prelims	1	Item	£2,500.00	£2,500.00
	RPII Post Installation Inspection	1	Item	£450.00	£450.00
<b>Sub-total</b>					<b>£67,022.69</b>
<b>Contingency</b>	Contingency @ 10%	1	Item		£6,702.27
<b>Total</b>					<b>£73,724.96</b>



<b>URN</b>	161
<b>Site Name</b>	Dolphin Road
<b>Assessment</b>	Removal after investment in Abbeydale Playing Fields

<b>Meeting Notes</b>
There have been internal conversations previously about removing this site and Dale Road and replacing with upgraded provision at Terry's Playing Field. However, Terry's playing field is site which suffers ASB & has different audience which may benefit more from older provision (Teen/Adult).
Equipment is dated – swings need replacing. Could remove slide and replace with a multi-play unit.
Resurface entire area with wetpour.
Replace benches and bins.
Base costs on proposals sent through by Richard (7491b> cost planning > client quotes > FW Kompan - Initial proposals - Dolphin Rd

Status	Item	No.	Unit	Rates	Cost	Notes
<b>Equipment</b>						
Existing	Basketball Hoop	1	Item			
Existing	Carousel	1	Item			
Existing	Single Slide	1	Item			
Existing	Junior Swings	2	Item			
Existing	Toddler Swings	1	Item			
New	Removal and resinste to grass	1	item	£10,000	£10,000	
<b>Surfacing</b>						
Existing	Tarmac surfacing					
Existing	Wet Pour Surfacing					
Existing	Wet Pour Surfacing					
Existing	Wet Pour Surfacing					
Existing	Wet Pour Surfacing					
<b>Fencing / Gates</b>						
Existing	Bow top fencing - Retain	1	Item			
Existing	Self closing gates - Retain	2	Item			
<b>Furniture</b>						
Existing	Bench	2	Item			
Existing	Litter Bin	1	Item			
Existing	Play area signage (freestanding)	1	Item			
<b>Groundworks &amp; removals</b>						
<b>Site Security (Prelims)</b>						
<b>Sub-total</b>					£10,000.00	
<b>Contingency</b>	Contingency @ 10%	1	Item			
<b>Total</b>					£10,000.00	

<b>URN</b>	166
<b>Site Name</b>	Rowan Crescent
<b>Assessment</b>	3-5 years

<b>Meeting Notes</b>
Recently refurbished for £28k – new climbing frame installed, and swings repainted = a low priority site.
Will only need allowance repair / general upkeep costs. £1k a year for 5 years.

Status	Item	No.	Unit	Rate	Cost	Notes
<b>Equipment</b>						
Existing	Adult outdoor fitness	1	Item			
Existing	Springer	1	Item			
Existing	Spica	1	Item			
Existing	Seesaw	1	Item			
Existing	Junior Swings	1	Item			
Existing	Toddler Swings	1	Item			
Existing	Infant multi-play unit	1	Item			
New	General upkeep and maintenance costs	5	Years	£1,000.00	£5,000.00	
<b>Surfacing</b>						
Existing	Tarmac surfacing - Retain					Enitre site
Existing	Wet Pour Surfacing - Retain					Around multi play unit
Existing	Wet Pour Surfacing - Retain					Around toddler swing
Existing	Wet Pour Surfacing - Retain					Around springer
Existing	Wet Pour Surfacing - Retain					Around spica
Existing	Wet Pour Surfacing - Retain					Around junior swing
<b>Fencing / Gates</b>						
Existing	Dog Grid - Retain	2	Item			
Existing	Fencing - Retain	1	Item			
Existing	Maintenance Gate - Retain	1	Item			
<b>Furniture</b>						
Existing	Litter Bin		Item			
Existing	Play area signage (freestanding)	1	Item			
Existing	Bench		Item			
<b>Groundworks &amp; removals</b>						
Existing	Planting					
<b>Site Security (Prelims)</b>						
N/A						
<b>Sub-total</b>					<b>£5,000.00</b>	
<b>Contingency</b>	Contingency @ 10%	1	Item		£500.00	
<b>Total</b>					<b>£5,500.00</b>	

<b>URN</b>	167
<b>Site Name</b>	Terrys Playing Field
<b>Assessment</b>	1-3 yrs

<b>Meeting Notes</b>
Would need a complete refurbishment and possible extension to play area. However, location means it might be more suitable to have older provision on site (next to football club so attracts older children/young adults).
Potential to remove play and replace with MUGA or adult outdoor fitness.
However other MUGA's are nearby including Kings Oak, Batchley Pond.

Status	Item	No.	Unit	Rate	Cost	Notes
<b>Equipment</b>						
Existing	Junior Multi-play unit	1	Item			
Existing	Single piece equipment	1	Item			Play Car
Existing	Springer	1	Item			
Existing	Junior Swings	1	Item			
Existing	Toddler Swings	1	Item			
New	Combination Street Work Out Pro 2 Powder Coated Orange	2	Item	£4,470.29	£8,940.58	
New	BLOQX 1 with Coated Corner in Orange/Grey/Night Sky Blue	2	Item	£5,497.14	£10,994.28	
<b>Surfacing</b>						
Existing	Wet Pour Surfacing - Retain					Entire site
Existing	Wet Pour Surfacing - Retain					Around multi play unit
Existing	Wet Pour Surfacing - Retain					Around play car
Existing	Wet Pour Surfacing - Retain					Around springer
Existing	Wet Pour Surfacing - Retain					Around junior swing
Existing	Wet Pour Surfacing - Retain					Around toddler swing
<b>Fencing / Gates</b>						
Existing	Bow top fencing	1	Item			
Existing	Self closing gates	2	Item			
Existing	Maintenance Gate	1	Item			
Existing	Swing barrier	1	Item			
<b>Furniture</b>						
Existing	Litter Bin	1	Item			
Existing	Bench	1	Item			
Existing	Play area signage (freestanding)		Item			
New	1800 Newport Steel Bench Incl. K3T Bolts Powder Coated Black or Gre	2	Item	£550.00	£1,100.00	
New	Litter bin	2	Item	£500.00	£1,000.00	
<b>Groundworks &amp; removals</b>						
Existing	Hedges / Trees					
New	Removal of play equipment	1	Item	£1,000.00	£1,000.00	
<b>Site Security (Prelims)</b>						
	Prelims	1	Item	£2,500.00	£2,500.00	
	RPII Post Installation Inspection	1	Item	£450.00	£450.00	
<b>Sub-total</b>					<b>£25,984.86</b>	
<b>Contingency</b>	Contingency @ 10%	1	Item		£2,598.49	
<b>Total</b>					<b>£28,583.35</b>	

<b>URN</b>	177
<b>Site Name</b>	Sandon Close
<b>Assessment</b>	3-5 yrs

<b>Meeting Notes</b>
Close proximity to Lodge Pool Drive which has potential to be upgraded to neighbourhood.
RSS equipment is now in poor condition. All equipment needs replacing like 4 like.
Could look at extending the play space to square it off – current triangle space is awkward and would make it easier in future to replace play equipment.
Surfacing would just need skim over the top.
Replace goal ends with mini goals - £800 each
MUGA in good condition.

Status	Item	No.	Unit	Rate	Cost	Notes
<b>Equipment</b>						
Existing	Basketball Hoop	2	Item			
Existing	Goalposts	1	Item			
Existing	Junior Multi-play unit	1	Item			
Existing	MUGA	1	Item			
Existing	Seesaw	1	Item			
Existing	Toddler Swings	1	Item			
Existing	Junior Swings	1	Item			
New	Bespoke Steel Swing Frame with Flat & Cradle Seats & T	1	Item	£1,500.00	£1,500.00	
New	KOMPAN 3 Way Seesaw Inground 40cm	1	Item	£1,880.00	£1,880.00	
New	Bespoke Two Tower Unit with Net and Steel Slide	1	Item	£12,039.81	£12,039.81	
New	Goal ends	2	Item	£800.00	£1,600.00	
<b>Surfacing</b>						
Existing	Wet Pour Surfacing					Around junior swing
Existing	Wet Pour Surfacing					Around toddler swing
Existing	Tarmac surfacing					MUGA
Existing	Rubber Mulch surfacing					
Existing	Tarmac surfacing					Around Basketball
Existing	Wet Pour Surfacing					Around multi play unit
Existing	Turf					Around goalposts
Existing	Wet Pour Surfacing					Around seesaw
New	Wetpour surfacing - skim over existing	154	Sqm	£55.00	£8,470.00	
New	Wetpour surfacing for extension	100	Sqm	£65.00	£6,500.00	
<b>Fencing / Gates</b>						
Existing	Bow top fencing - Retain	1	Item			
Existing	Dog Grid - Retain	2	Item			
New	Bow top fencing	30	Lin m	£60.00	£1,800.00	
<b>Furniture</b>						
Existing	Play area signage (freestanding)	1	Item			
Existing	Litter Bin	2	Item			
Existing	Bench - Retain	2	Item			
New	Play area signage (fence mounted)	2	Item	£300.00	£600.00	
New	Litter bins	2	Item	£500.00	£1,000.00	
<b>Groundworks &amp; removals</b>						
New	Removal of play equipment	1	Item	£1,000.00	£1,000.00	
New	Excavate & 100mm MOT sub-base for extension	100	Sqm	£35.00	£3,500.00	
<b>Site Security (Prelims)</b>						
	Prelims	1	Item	£2,500.00	£2,500.00	
	RPII Post Installation Inspection	1	Item	£450.00	£450.00	
<b>Sub-total</b>					<b>£41,339.81</b>	
<b>Contingency @ 10%</b>					<b>£4,133.98</b>	
<b>Total</b>					<b>£45,473.79</b>	

<b>URN</b>	180
<b>Site Name</b>	Springvale Road
<b>Assessment</b>	1-3 yrs

<b>Meeting Notes</b>
Equipment is outdated (25 yrs). Located next to a primary school and good use.
Upgrade play equipment and replace like for like. Potential to 'join up' the surfacing and add additional item of equipment.
Fencing is fine but bollards along the road entrance need replacing.
Upgrade goal ends - £800 each
MUGA in good condition.

Status	Item	No.	Unit	Rate	Cost	Notes
<b>Equipment</b>						
Existing	Basketball Hoop	1	Item			
Existing	Goalposts	1	Item			
Existing	Junior Multi-play unit	1	Item			
Existing	Spica	1	Item			
Existing	Junior Swings	1	Item			
Existing	Toddler Swings	1	Item			
New	Bespoke Two Tower Unit with Net and Steel Slide	1	Item	£12,039.81	£12,040	
New	Bespoke Steel Swing Frame with Flat & Cradle Seats & Deco Plates	1	Item	£2,182.00	£2,182	
New	Junior Spica in Red	1	Item	£820.00	£820.00	
New	Carousel with Bars Inground	1	Item	£2,644.00	£2,644.00	
New	Goal ends	2	Item	£800.00	£1,600.00	
<b>Surfacing</b>						
Existing	Wet Pour Surfacing - Retain					Around multi play unit
Existing	Tarmac surfacing - Retain					Around basketball
Existing	Wet Pour Surfacing - Retain					Around toddler swing
Existing	Tarmac surfacing - Retain					Entire site
Existing	Rubber Mulch surfacing - Retain					Around spica
Existing	Wet Pour Surfacing - Retain					Around junior swing
Existing	Turf - Retain					Around goalposts
New	Wetpour surfacing for extension	90	Sqm	£65.00	£5,850.00	
<b>Fencing / Gates</b>						
Existing	Fencing - Retain	1	Item			
New	Bollards along road entrance	3	Item	£150.00	£450.00	
<b>Furniture</b>						
Existing	Litter Bin	1	Item			
Existing	Bench - Retain	1	Item			
Existing	Play area signage (freestanding)	1	Item			
New	Litter bin - additional	1	Item	£500.00	£500.00	
New	Play area signage (fence mounted)	2	Item	£300.00	£600.00	
<b>Groundworks &amp; removals</b>						
Existing	Planting					
New	Remove Play equipment	1	Item	£1,000.00	£1,000.00	
New	Excavate & 100mm MOT sub-base for extension	90	Sqm			
<b>Site Security (Prelims)</b>						
	Prelims	1	Item	£2,500.00	£2,500.00	
	RPII Post Installation Inspection	1	Item	£450.00	£450.00	
<b>Sub-total</b>					<b>£18,596.00</b>	
<b>Contingency</b>	Contingency @ 10%	1	Item		£1,859.60	
<b>Total</b>					<b>£20,455.60</b>	

<b>URN</b>	181
<b>Site Name</b>	Birchfield Road ~ rear of 417
<b>Assessment</b>	3-5 yrs

<b>Meeting Notes</b>
Equipment is aged and outdated (22 years)
Replace equipment like for like and resurface the entire area using same footprint.
Keep bench but replace bin.
Refurbish 1 gate and replace 1 with dog grid.

Status	Item	No.	Unit	Rate	Cost	Notes
<b>Equipment</b>						
Existing	Junior Multi-play unit	1	Item			
Existing	Carousel	1	Item			
Existing	Toddler Swings	1	Item			
Existing	Junior Swings	1	Item			
New	Bespoke Tower with Steel Slide and Bannister Bars	1	Item	£7,890.00	£7,890.00	
New	Bespoke Steel Swing Frame with Flat & Cradle Seat	1	Item	£2,182.00	£2,182.00	
New	Carousel with Bars Inground	1	Item	£2,644.00	£2,644.00	
<b>Surfacing</b>						
Existing	Wet Pour Surfacing					Around mutli play unit
Existing	Tarmac surfacing					Entire site
Existing	Wet Pour Surfacing					Around carousel
Existing	Wet Pour Surfacing					Around junior swing
Existing	Wet Pour Surfacing					Around toddler swing
New	Safer surfacing - wetpour	221	Sqm	£65.00	£14,365.00	
<b>Fencing / Gates</b>						
Existing	Self closing gates	2	Item			
Existing	Bow top fencing - Retain	1	Item			
New	Refurbish self closing gate	1	Item	£1,500.00	£1,500.00	
New	Dog grid	1	Item	£1,500.00	£1,500.00	
<b>Furniture</b>						
Existing	Bench - Retain	2	Item			
Existing	Litter Bin	1	Item			
Existing	Play area signage (freestanding)	1	Item			
New	Litter bin	1	Item	£500.00	£500.00	
New	Play area signage (fence mounted)	1	Item	£300.00	£300.00	
<b>Groundworks &amp; removals</b>						
New	Remove play equipment	1	Item	£1,000.00	£1,000.00	
<b>Site Security (Prelims)</b>						
	Prelims	1	Item	£2,500.00	£2,500.00	
	RPII Post Installation Inspection	1	Item	£450.00	£450.00	
<b>Sub-total</b>					<b>£34,831.00</b>	
<b>Contingency</b>	Contingency @ 10%	1	Item		£3,483.10	
<b>Total</b>					<b>£38,314.10</b>	

<b>URN</b>	182
<b>Site Name</b>	Lowlands Lane
<b>Assessment</b>	1-3 yrs

<b>Meeting Notes</b>
Play area outdated (20 years). Climbing frame and swings to be replaced like for like.
Remove BMX and current skate area and replace with upgraded skate area / potential to skate bowl.
Furniture – replace shelter with a group bench, new bin, new partial rebound fencing down length of the MUGA.
Fence the play area off to keep separate from teen area.

Status	Item	No.	Unit	Rate	Cost	Notes
<b>Equipment</b>						
Existing	Basketball Hoop - Retain	1	Item			
Existing	Skate driveway	1	Item			
Existing	Junior Multi-play unit	1	Item			
Existing	Skate ramps	3	Item			
Existing	Skate Pipe	2	Item			
Existing	MUGA - Retain	1	Item			
Existing	Toddler Swings	1	Item			
Existing	Junior Swings	1	Item			
Existing	Tennis courts - Retain	1	Item			
Existing	Sports area	1	Item			
New	Bespoke Tower with Steel Slide and Bannister Bars	1	Item	£7,890.00	£7,890.00	
New	Bespoke Steel Swing Frame with Flat & Cradle Seats & D	1	Item	£2,182.00	£2,182.00	
New	Skate driveway	1	Item	£3,000.00	£3,000.00	
New	Skate ramps	2	Item	£2,500.00	£5,000.00	
New	Skate pipe	1	Item	£2,000.00	£2,000.00	
<b>Surfacing</b>						
Existing	Tarmac surfacing - Retain					
Existing	Wet Pour Surfacing - Retain					
Existing	Wet Pour Surfacing - Retain					
New	Precast concrete skate bowl	1	Item	£50,000.00	£50,000.00	
<b>Fencing / Gates</b>						
New	Bow top fencing to separate play areas	35	Lin m	£60.00	£2,100.00	
New	Partial rebound fencing	40	Lin m	£275.00	£11,000.00	
<b>Furniture</b>						
Existing	Play area signage (freestanding)	1	Item			
Existing	Litter Bin	1	Item			
Existing	Shelter	1	Item			
New	Group bench	1	Item	£1,250.00	£1,250.00	
<b>Groundworks &amp; removals</b>						
	Remove Play equipment	1	Item	£1,000.00	£1,000.00	
<b>Site Security (Prelims)</b>						
	Prelims	1	Item	£2,500.00	£2,500.00	
	RPII Post Installation Inspection	1	Item	£450.00	£450.00	
<b>Sub-total</b>					<b>£88,372.00</b>	
<b>Contingency</b>	Contingency @ 10%	1	Item		£8,837.20	
<b>Total</b>					<b>£97,209.20</b>	

URN	185
Site Name	Glover Street
Assessment	3-5 yrs

<b>Meeting Notes</b>
Recently refurbished for £20,500, but a high use site.
Allowance for general upkeep and maintenance e.g. new bearings etc (£7-10,000)
Replace horizontal panels on MUGA
If scope allows, could consider extending the site to the North slightly and adding 1 or 2 more bits of play equipment.

Status	Item	No.	Unit	Rate	Cost	Notes
<b>Equipment</b>						
Existing	MUGA - Retain	1	Item			
Existing	Junior Multi-play unit - Retain	1	Item			
Existing	Seesaw - Retain	1	Item			
Existing	Spinner Bowl - Retain	1	Item			
Existing	Climber - Retain	1	Item			
Existing	Springer - Retain	2	Item			
Existing	Toddler Swings - Retain	2	Item			
Existing	Jumper - Retain	1	Item			
New	General upkeep and maintenance costs	1	Item	£10,000.00	£10,000.00	
New	Carousel with Bars Inground	1	Item	£2,644.00	£2,644.00	
New	Talk & Tumble, Classic, Inground - Infant multi play unit	1	Item	£1,839.00	£1,839.00	
<b>Surfacing</b>						
Existing	Wet Pour Surfacing - Retain					Around multi play unit
Existing	Wet Pour Surfacing - Retain					Around seesaw
Existing	Wet Pour Surfacing - Retain					Around spinner bowl
Existing	Wet Pour Surfacing - Retain					Around climber
Existing	Wet Pour Surfacing - Retain					Around
Existing	Wet Pour Surfacing - Retain					Around springer
Existing	Wet Pour Surfacing - Retain					Around swings
Existing	Wet Pour Surfacing - Retain					Around jumper
Existing	Wet Pour Surfacing - Retain					MUGA
New	Safer surfacing for possible extension	40	Sqm	£65.00	£2,600.00	
<b>Fencing / Gates</b>						
Existing	Fencing - Retain	1	Item			
Existing	Swing barrier - Retain	1	Item			
New	Partial rebound fencing	20	Lin m	£250.00	£5,000.00	
<b>Furniture</b>						
Existing	Litter Bin - Retain	1	Item			
Existing	Bench - Retain	1	Item			
<b>Groundworks &amp; removals</b>						
Existing	Planting					
New	Excavate & 100mm MOT sub-base for possible extension	40	Sqm	£35.00	£1,400.00	
<b>Site Security (Prelims)</b>						
	Prelims	1	Item	£2,500.00	£2,500.00	
	RPII Post Installation Inspection	1	Item	£450.00	£450.00	
<b>Sub-total</b>					<b>£16,433.00</b>	
<b>Contingency</b>	Contingency @ 10%	1	Item		£1,643.30	
<b>Total</b>					<b>£18,076.30</b>	



<b>URN</b>	188
<b>Site Name</b>	Carlton Close
<b>Assessment</b>	1-3 years

<b>Meeting Notes</b>
Again RSS equipment which shows signs of wear.
Replace all equipment like for like. Install a new backboard for the basketball hoop. Roughly £35-40,000
Wetpour entire surface.
Replace gate with dog grid.

Status	Item	No.	Unit	Rates	Cost	Notes
<b>Equipment</b>						
Existing	Basketball Hoop - Retain	1	Item			
Existing	Seesaw	1	Item			
Existing	Single Slide	1	Item			
Existing	Junior Swings	1	Item			
Existing	Toddler Swings	1	Item			
New	Octopus Spring Seesaw, Inground	1	Item	£2,575.00	£2,575.00	
New	Bespoke Tower with Steel Slide and Bannister Bars	1	Item	£7,890.00	£7,890.00	
New	Bespoke Steel Swing Frame with Flat & Cradle Seats & Deco Plates	1	Item	£2,182.00	£2,182.00	
New	Ladybird Springer	1	Item	£860.00	£860.00	
New	Basketball hoop backboard	1	Item	£2,000.00	£2,000.00	
<b>Surfacing</b>						
Existing	Wet Pour Surfacing					Around junior swing
Existing	Wet Pour Surfacing					Around toddler swing
Existing	Tarmac surfacing					Entire site
Existing	Wet Pour Surfacing					Around seesaw
Existing	Wet Pour Surfacing					Around slide
Existing	Tarmac surfacing - Retain					Around basketball
New	Safer surfacing - wetpour skim over existing	364	Sqm	£55.00	£20,020.00	
<b>Fencing / Gates</b>						
Existing	Fencing - Retain	1	Item			
Existing	Self closing gates	2	Item			
New	Dog grid	1	Item	£1,500.00	£1,500.00	
<b>Furniture</b>						
Existing	Bench	2	Item			
Existing	Litter Bin	1	Item			
Existing	Play area signage (freestanding)	1	Item			
New	1800 Newport Steel Bench Incl. K3T Bolts Powder Coated Black or C	2	Item	£550.00	£1,100.00	
New	Litter bin	1	Item	£500.00	£500.00	
New	Play area signage (fence mounted)	1	Item	£300.00	£300.00	
<b>Groundworks &amp; removals</b>						
Existing	Planting					
New	Remove Play equipment	1	Item	£1,000.00	£1,000.00	
<b>Site Security (Prelims)</b>						
	Prelims	1	Item	£2,500.00	£2,500.00	
	RPII Post Installation Inspection	1	Item	£450.00	£450.00	
<b>Sub-total</b>					<b>£27,370.00</b>	
<b>Contingency</b>	Contingency @ 10%	1	Item		£2,737.00	
<b>Total</b>					<b>£30,107.00</b>	

<b>URN</b>	190
<b>Site Name</b>	Tredington Close
<b>Assessment</b>	3-5 yrs

<b>Meeting Notes</b>
Only a MUGA and shelter on site and both in good condition.
Would just need an assessment of the tarmac surfacing. Is potential to add line markings.
The wooded area could potentially be tidied up and install 1 or 2 pieces of natural play equipment.

Status	Item	No.	Unit	Rate	Cost	Notes
<b>Equipment</b>						
Existing	MUGA - Retain	1	Item			
Existing	Shelter - Retain	1	Item			
New	Balance beams	1	Item	£1,000.00	£1,000.00	
New	Wobble bridge	1	Item	£1,000.00	£1,000.00	
<b>Surfacing</b>						
Existing	Macadam surfacing					MUGA
New	Tarmac surfacing	352	Item	£70.00	£24,640.00	Depends on condition assessment of tarmac at end of 5 yrs
New	MUGA Paint & Sports Markings. Paint the playing area	1	Item	£3,215.00	£3,215.00	
<b>Fencing / Gates</b>						
N/A						
<b>Furniture</b>						
Existing	Play area signage (freestanding)	1	Item			
N/A						
<b>Groundworks &amp; removals</b>						
N/A						
<b>Site Security (Prelims)</b>						
	Prelims	1	Item	£2,500.00	£2,500.00	
	RPII Post Installation Inspection	1	Item	£450.00	£450.00	
<b>Sub-total</b>					<b>£32,805.00</b>	
<b>Contingency</b>	Contingency @ 10%	1	Item		£3,280.50	
<b>Total</b>					<b>£36,085.50</b>	

<b>URN</b>	194
<b>Site Name</b>	Forge Mill Play Area
<b>Assessment</b>	1-3 yrs

<b>Meeting Notes</b>
Recently refurbished so will be good for 5-10+ years.
Allowance of £1000 a year for general maintenance and upkeep over 5 years.

Status	Item	No.	Unit	Rate	Cost	Notes
<b>Equipment</b>						
Existing	Play Panel	1	Item			Creative workshop
Existing	Sand Play	2	Item			
Existing	Play Panel	1	Item			Music panel
Existing	Sand Pit	1	Item			
Existing	Spinner Bowl	1	Item			
Existing	Springer	4	Item			
Existing	Toddler Swings	1	Item			
Existing	Single piece equipment	1	Item			Talk tubes
Existing	Spica	1	Item			
New	General upkeep and maintenance costs	5	Years	£1,000.00	£5,000.00	
<b>Surfacing</b>						
Existing	Grass Matting					
Existing	Turf	20	Sqm			
Existing	Rubber Mulch surfacing	75	Sqm			
<b>Fencing / Gates</b>						
N/A						
<b>Furniture</b>						
N/A						
<b>Groundworks &amp; removals</b>						
N/A						
<b>Site Security (Prelims)</b>						
N/A						
<b>Sub-total</b>					<b>£5,000.00</b>	
<b>Contingency</b>	Contingency @ 10%	1	Item		£500.00	
<b>Total</b>					<b>£5,500.00</b>	

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**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE****9<sup>th</sup> January 2024****MEDIUM TERM FINANCIAL PLAN 2024/5 TO 2026/7 – Tranche 1**

Relevant Portfolio Holder	Cllr. Luke Court, Finance and Enabling Portfolio Holder
Portfolio Holder Consulted	Yes
Relevant Head of Service	Bernard Ofori-Atta
Report Author	Job Title: Head of Finance & Customer Services email: <a href="mailto:Bernard.ofori-atta@bromsgroveandredditch.gov.uk">Bernard.ofori-atta@bromsgroveandredditch.gov.uk</a>
Wards Affected	N/A
Ward Councillor(s) consulted	N/A
Relevant Strategic Purpose(s)	All
Non-Key Decision	
If you have any questions about this report, please contact the report author in advance of the meeting.	

**1. SUMMARY OF PROPOSALS**

- 1.1 The Council will set its budget in two Tranches this year as it did in the 2023/4 Medium Term Financial Plan (MTFP) process. The initial Tranche will be published in the Autumn with approval of options sought at Council in January, with a second Tranche to be considered in January once final settlement figures are known with final budget approval sought in February. Housing Revenue Account (HRA) budgets will be dealt with in a separate report although they will form part of a single report to Council in February at Council Tax setting time.

**2. RECOMMENDATIONS****Executive are asked to Recommend to Council that:**

- 1 They endorse the inputs into the Council's Medium Term Financial Plan as at the start of October, and the associated risks and opportunities.
- 2 These inputs have been used, along with the 2023/24-25/26 Medium Term Financial Plan (MTFP) agreed by Council in February 2023, to project an initial "gap" to be closed.
- 3 An initial Tranche of savings proposals, as set out in Sections 3.21 to 3.25 and the associated Savings Proposal Document in Appendix A, has been published on the 24<sup>th</sup> October and any feedback will be considered by Executive at this meeting on the 9<sup>th</sup> January prior to seeking approval at Council on the 29<sup>th</sup> January 2024.
- 4 That fees and charges are increased by 7% as part of these proposals.
- 5 Tranche 2 of this process will add further information such as the Local Government Settlement to give a final financial position for the Council.

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE****9<sup>th</sup> January 2024****Council have already approved in November that:**

1. That the Play Audit recommended capital works for 2023/4 as set out in 3.41 are approved and added to the Capital Programme.

**3. Background****Introduction**

- 3.1 The Council sets a 3-year Medium Term Financial Plan every year, with the final Council Tax Resolution being approved by Council in February. This year's process will be more difficult due to the following factors:

- Starting the process with an initial small deficit amount from the 2023/24 MTFP.
- The present cost of living crisis.
- The fact that the Council is still to close its 2020/21 financial year and the ongoing cross sector issues in relation to Audit which are set out in the wider Finance Report.
- The movement of the Government to funding projects for specific outcomes and the movement of this from a bidding process to an "allocations" process.
- The time limited nature of these funds and the pressure this puts on other deliverables.
- Loss of key personnel, present vacancies rates, and staff retention – linked to the Workforce Strategy.
- Business Rates and Council Tax Income – and associated collection rates and reliefs linked to the "cost of living" crisis and C-19 grants working their way through our system.
- Inflation still not reducing as quickly as Government and Financial Market predictions.

As such, it is prudent to split the budget process into two tranches,

- Having an initial Tranche which seeks to close as much of the deficit as possible using information known as at the end of September and seeking approval for those savings to be implemented at Council in January,
- Having a second Tranche after the Christmas break, for which approval will be sought in February, that takes account of the Local Government Settlement whose final detail will not be known until early January.

- 3.2 This report will set out:

- The starting position for the 2023/24 MTFP.
- The emerging national picture including expected settlement dates.

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE****9<sup>th</sup> January 2024**

- Council Priorities
- Strategic Approach
- The Council's Base Assumptions including Inflation and Grants
- Fees and Charges update.
- Impact on Reserves and Balances.
- Capital Programme.
- Robustness Statement
- Consultation Details.

**The Starting Position for the 2024/25 MTFP**

- 3.3 The Council set a three year MTFP 2023/24 to 2025/26 in February 2023. The plan moved the Council to a sustainable budget position over the three year planning horizon and limited the support from reserves to achieve this to £378k over the initial two years.

**REDDITCH BOROUGH COUNCIL**

EXECUTIVE COMMITTEE

9<sup>th</sup> January 2024

	2023/24 £000	2024/25 £000	2025/26 £000
<b>Base Budget Position 22/23 MTFP</b>			
Expenditure	10,290	10,428	10,661
Funding	-9,341	-9,595	-9,621
<b>Net</b>	<b>949</b>	<b>833</b>	<b>1,040</b>
<b>Revised Gap</b>	<b>949</b>	<b>833</b>	<b>1,040</b>
<b>Pressures</b>			
50% Funding for Climate Change Officer	30	30	30
<b>Savings Options</b>			
Environmental Services Partnership	0	-25	-50
Service Reviews	-140	-330	-405
Move to All Out Elections	0	0	-170
Town Hall	0	0	-400
Finance Vacancies	-100	-100	-100
MRP	-100	-100	-100
Pension Fund	-580	-580	-580
Engage Capacity Grid (One Off)	-300	-300	0
10% Increase in Fees and Charges	-339	-340	-342
Council Tax Increase	0	-104	-104
<b>Total Savings</b>	<b>-1,529</b>	<b>-1,849</b>	<b>-2,221</b>
<b>Revised Position</b>	<b>-580</b>	<b>-1,016</b>	<b>-1,181</b>
<b>Pressures</b>			
Pay Pressure Year 1	928	928	928
Pay Pressure Future Years (1%)	0	0	117
Transport Pressure	21	21	21
Contracts Pressures	230	235	240
<b>Core Pressures</b>	<b>1,179</b>	<b>1,184</b>	<b>1,306</b>
<b>Updated Position</b>	<b>599</b>	<b>168</b>	<b>125</b>
Utilities Inflation	1,140	1,140	1,140
<b>Tranche 1 Final Draft Position</b>	<b>1,739</b>	<b>1,308</b>	<b>1,265</b>
<b>Draft Local Government Financial Settlement</b>			
New Homes Bonus	-19		
Services Grant	-86		
Funding Guarantee	-493		
C Tax Base Reduction	130		
Business Rates/Investment Inc Rebaseline	-466	-250	-250
Future Years Settlements - assumption		-450	-450
<b>Settlement Draft Amounts</b>	<b>-934</b>	<b>-700</b>	<b>-700</b>
1% more on Councils Tax	-69	-69	-69
Conversion of 50% of Utilities to a Reserve	-570	-570	-570
Correction of Salary £1,925 amount	-200	-200	-200
Additional Pensions Savings	-221	-221	-221
<b>Revised Deficit</b>	<b>-255</b>	<b>-452</b>	<b>-495</b>
<b>New Pressures (Known/Ongoing)</b>			
Fleet Refurbishment	129	258	258
Apprenticeship Scheme	50	50	50
Data Analyst	25	25	25
Planning Enforcement	25	25	25
WRS Increase	47	61	74
Under Recovery of 22/23 Council Tax	190		
Increased pay award - so 2%	100	100	0
<b>Total</b>	<b>566</b>	<b>519</b>	<b>432</b>
<b>Revised Draft Position</b>	<b>311</b>	<b>67</b>	<b>-63</b>

Table 1 – Opening MTFP Position

**The emerging national picture including expected Settlement Dates**

- 3.4 Local Government is in uncharted territory. C-19 has changed significantly the way Councils and the people they serve work, or expect to be served, and this needs to be reflected in Service Plans and associated budgets.
- 3.5 The War in Ukraine has still not been resolved. This has led to Inflationary increases that initially reached levels not seen since that late 1980's although they are now starting to reduce. This has however had a significant impact on our customers and stakeholders and is now labelled a "cost of living" crisis.



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- 3.6 Councils have declared “Climate Emergencies” and have challenging carbon reduction targets to deliver by 2030, 2040 and 2050. At the moment plans are within existing budgets, but as we move through the next three-year period there will be the requirement for the prioritisation of resources and approval of additional funding on a scheme by scheme basis. These will need to be taken account of in future budgets, although a significant part of this budget spend will be Capital in nature.
- 3.7 As mentioned in the Risk section, the Government made 2 major announcements during the LGA Conference in July, both of which will significantly affect budgeting.
- The first of these was the launch of the Office for Local Government. They will look at Council data to assess performance and try to predict if Councils are getting into difficulty.
  - The second was a movement from a bidding process for Funds to that of an allocations method using data (however no increase in the funds being allocated/bid for). No further guidance has been issued since the original guidance from DLUHC in July 2023. However, it is now key that all Council returns are made thinking about this point and our records that are accessed by the Government are as up to date as possible.
- 3.8 There are a number of other significant factors in looking at the 24/5 budget which are linked to the Local Government Finance Market. Presently:
- There are a number of Local Authorities who have now issued S114 Statements, including the largest Council in the Country – Birmingham. Given the number of Council in financial distress there is a possibility that the Government might be far more prescriptive than in previous years in its funding allocations.
  - Redditch still have accounts unaudited from 2020/21 and will not have the cash receipting backlogs cleared until the end of this calendar year. As such, there is still a degree of uncertainty on the overall figures, until those years accounts have been finalised and audited.
  - That in the Local Government sector, there are circa 900 Audits from 2015/16 that are still outstanding. There is an issue with audit resources to deliver these audits, with generally only upper tier authorities being close to actual timescales due to the size of their budgets. In light of this, DLUHC are looking to implement deadlines for delivery which will possibly mean significant numbers of Councils, including possibly Redditch, who due to time constraints have not had audits complete might end up with qualified accounts.
- 3.9 It is understood that the Chancellors Autumn Statement will now not happen until the 22<sup>nd</sup> November. This means that it is likely the Provisional Local Government Settlement will not take place until the week before most Councils break up for Christmas. It is expected that this years Local

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Government Settlement will be multi year but in reality, would be no longer than 2 years given the impending National Elections. The final Local Government Settlement will be required halfway through January to enable all precepting authorities to deliver their budgets – using this gives the following timetable:

- Initial Tranche 1 Options published – 24<sup>th</sup> October
- Executive discuss initial options – 31<sup>st</sup> October.
- Chancellors Statement – 22<sup>nd</sup> November
- Provisional Local Government Settlement – Late December
- Tranche 1 approved sought by Executive 9<sup>th</sup> January/Council 29<sup>th</sup> January
- Final Local Government Settlement – Mid January (at the earliest)
- Tranche 2 options ready – Late January
- Tranche 2 options presented to Executive – 6<sup>th</sup> February
- Full Budget approved by Council – 26<sup>th</sup> February

Timescales are estimated – however the issue is that there is little time for delivery of either Tranche 1 or Tranche 2.

**Council Strategic Priorities**

3.10 The Leader and Portfolio Holders with the support of the Corporate Management Team have reviewed the current priorities by undertaking two review sessions taking on board data from:

- Annual Community Survey 2022
- Community Priorities Survey
- Cost of Living survey
- Census
- [Office of National Statistics](#)
- Current priorities

3.11 Redditch Borough Council's current priorities are underpinned by a set of key themes. These are set out in the current Council Plan 2019 – 2023 [here](#) and in the Council Plan Addendum 2022/23. The 5 themes are:

- Run & grow a successful business.
- Finding somewhere to live.
- Aspiration, work & financial independence.
- Living independent, active & healthy lives.
- Communities which are safe, well-maintained, and green.

3.12 The council's vision, priorities and themes are connected using a 'green' thread:

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“To enrich the lives and aspirations of all our residents, businesses and visitors through the provision of efficiently run and high-quality services, ensuring that all in need receive appropriate help, support and opportunities”.

- 3.13 Along with demonstrating what are identified as the community and organisational priorities:

<b>Community Priorities</b>	<b>Organisational Priorities</b>
Economic Development & Regeneration	Financial Stability
Housing Growth	Sustainability
Skills	High Quality Services
Improved Health & Wellbeing	
Community Safety & Anti-Social Behaviour	

- 3.14 The council cannot deliver all priorities on its own. In some cases it can support, influence, or work collaboratively with other partner agencies to persuade them to take a particular course of action/undertake a particular project. Considerable support and input from partner organisations will be needed for priorities, to be successfully achieved.

- 3.15 Following consultation and taking other information on board, the Council's priorities are therefore proposed as:

- Housing
- Parks & Green Spaces
- Economy & Regeneration
- Community Safety

**Strategic Approach**

- 3.16 The Council has come into the 2023/24 budget process with a number of conflicting issues. These include:

- An almost break even budget position from the 2023/24 MTFS.
- The requirement to fund the 23/4 pay award which is 5% higher than planned at an average value of 7%.
- Increases in Council Tax are limited at 2% or £5, which is significantly lower than the present rates of inflation.

- 3.17 The Council must move to financial sustainability over the time scale of the next MTFS and indeed was on course for this before the agreement of the 2023/4 pay award. Given the magnitude of the savings due to this it is not prudent to expect the movement to sustainability to happen by 2024/5. However, the level of reserves and balances presently held suggest that moving to sustainability by 2025/26 would be deliverable without a strain on resources for any emergency situation.

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- 3.18 As such, the strategy must be to move the Council to financial sustainability by the 2025/26 financial year. To get to this position there will be the need for investment, efficiencies and possibly the requirement to fund redundancy (both from reserves and balances). These requirements will be outputs from the Council having to implement changes to the way it operates to continue to become a viable entity going forward.
- 3.19 As set out later in the Robustness Statement, in compiling Tranche1 of the budget, assumptions have been made based on the best information held now. Issues the Council is facing are not unique, they are being faced by almost all Councils. Tranche 2 of the budget will adjust for any funding that the Government will provide and also look at other options to close any deficit should the Government settlement not bridge any resultant gap. Initiatives that will be assessed in Tranche 2 (as more time is required to analyse these individual options) include:
- Ensuring Grants are maximised.
  - Ensuring Agency work reflects the income provided for its delivery.
  - Minimisation of Bed and Breakfast Temporary Accommodation costs
  - Reviewing the effectiveness of the Council's largest Contracts.
  - Maximising the effectiveness of our refuse fleet
  - Reviewing the location and effectiveness of our Depot
  - Assessing the Council's leisure and cultural strategy in terms of affordability
  - Reviewing recharging mechanisms between the Councils for appropriateness
  - Rationalisation of Back Office services as we embrace technology.
- 3.20 Many of these initiatives will require investment, for which the only present source of funding is reserves (General Fund and Earmarked Reserves). Key areas of investment will be:
- Documentation of Processes
  - Investment in automation and robotic processes
  - Possible redundancy – through restructures
- 3.21 However, in any situation, the Council must move to sustainability by the 2025/26 financial year.

**The Council's Base Assumptions including Inflation and Grants**

- 3.22 It is important to set out the base assumptions under which the budget is constructed. These assumptions can then be stress tested for various scenarios to test the robustness of the overall budget.
- 3.23 Tax Base and Corporate Financing underlying assumptions are as follows:

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- Council Tax – Figures assume the full 1.99% allowable increase over all years of the 3 year MTFP and no increase in numbers of properties.
- Business Rates Increases – business rates assume no growth in the base.
- New Homes Bonus – It is assumed to be none in 24/5 onwards pending any change that might be announced in the Local Government settlement.
- Services Grant - It is assumed that Central Government Grants are at similar levels to previous years (as was the case in 2023/4)
- Pension Fund assumptions – takes account of the latest triennial valuation which was received in September 2022. A significant risk is that the next revaluation will be actioned in 2026 and as such the 2026/7 figure could well change pending the outcome of that exercise

3.24 Grant support assumptions are as follows (Revenue and Capital). It should be noted that these are budgeted figures and final grant figures will not be confirmed until the time of the final Local Government Settlement.

- The main Revenue Grants are
  - S31 Grant - £0.748m
  - Housing Benefit Administration Grant - £0.235m
  - Housing Benefit Grant - £18.5m
  - Discretionary Housing Payment - £0.136m
  - Revenue Cost of Collection Grant - £0.106m
  - Homelessness Grant - £0.153m
- The Council has £15.2m of Towns Fund Grant to be spent by April 2026 which is match funded by £2.0m of Council funding.
- The Council has £2.4m of UK Shared Prosperity Fund to spend by April 2025. This is both revenue and capital in nature.

3.25 There are significant pressures mounting on the Council.

- The Q1 2023/4 monitoring sets out the issue on the pay award, which has been mitigated in 2023/4 by the use of the Utilities Reserve. However, the ongoing impact of this on our ongoing £11.5m employees budget at an average of 7% Increase is £805k a year. However, we have already accounted for a pay award of 2% reduces this amount to circa £575k a year to resolve.
- It is also prudent to increase the Councils 2024/5 pay award impact from 2% to 3% given the significant increases that have been offered by the Employers during 2022/3 and 2023/4. The 2025/6 and 2026/7 pay awards are assumed to be 2%.
- Although inflation is coming down, at this point of time it is also prudent to include a 5% budget for inflationary increases.
- However, we have the following budgets that were included in the 2023/4 budget but have not been called on yet that could partially mitigate these pressures which include:

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- We are only using 60% of the utilities budget increases this frees up £228k a year
  - We have not called on the circa £260k of inflationary increases to contracts which was added to the base budget.
  - In addition, there is the £570k utilities reserve that will have no calls on it for 2024/5 and 2025/6.
  - We have included as an appendix the impact of a 7% increase in fees and charges – this amounts to an additional £238k. This increase is in line with the inflationary increases to salaries which are running at just over 7% and inflation which as of October 2023 was 6.8%. Looking at a sensitivity analysis around this figure (although the increases mean that the Council is just keeping pace with cost increases):
    - If this increase was below inflation at just to 4% this would lead to a savings/Income budget of £136k. However, at this level there would be an ongoing deficit of £102k that would never be recovered.
    - An 8% increase would lead to a savings/income budget of £272k.
    - It should be noted that another district in Worcestershire is looking to increase WRS fees and charges by just under 7%. Given that it is common practice to increase these fees and charges by the same across the County, the increases would be in line with these levels.
    - It is proposed that the Dial a Ride registration fees are reduced from £16.50 to £15, but journey fees increase by £1. Lifeline Alarm rates remain at present levels.
    - We have also assumed that inflation on fees and charges will be 2% in 2025/6. This amounts to an additional £69k in 2025/6 and £73k in 2026/7.
  - As part of the 23/4 MTFP, Departments had lists of possible savings areas. These are set out in Appendix B.
- 3.26 Overall, this baseline analysis, before recharge changes or specific departmental savings, results in an ongoing cost of circa £190k in year 3 of the MTFP, although this is before the application of service pressures.
- 3.27 It should be noted that the assumption on the Local Government Settlement for 24/5 and 25/6 is £148k less than the Council received in 23/4. This was a prudent position to take, however if the Council received the same amount in 2024/5 and 2025/6 as in 2023/4, and increased fees and charges by 2% in 2025/6 then 24/5 would be at a surplus position of circa £400k in the final 2 years of the MTFP period before departmental pressures.
- 3.28 Departmental pressures are summarised in the following table.

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<b>Service Adjustments</b>					
Reduction in Benefits Overpayments Target			200	200	200
Use of HVO Fuel by 100% of Fleet			20	20	20
Increase in HR Establishment			10	10	10
PRA Housing Licence Costs			15	15	15
Garden Waste Service			20	-27	-56
Interest Charges on Updated Capital Programme			82	102	121
MRP Increases on Capital Programme			22	140	153

Table 2 Departmental Pressures

- There is presently a target of £500k for the reclaiming of Benefit overpayments. We now have more accurate information and processes which mean that initial payments are more accurate and the need for recovery of overpayments has diminished. Over the past 2 years the Council has recovered under half of this amount (with many linked to Universal Credit payments) and so it is prudent to reduce this amount to £300k.
- The Government has still not provided guidance on Waste delivery. The Council has a diesel fleet which could use HVO fuel would reduced the Carbon footprint of the fleet and the Council significantly. With alternatives to Diesel (Electric and Hydrogen powered vehicles) being extremely expensive with vehicles 2 to 4 times more expensive than existing vehicles it would be prudent to ensure the fleet used HVO fuel, significantly reducing the Council's carbon footprint. However, HVO fuel at the moment is significantly more expensive than diesel and this would cost an additional £64k a year. The Councils Carbon pledge is to move to this position over time so a £20k increase in budget allows for, prices dependent a 30% use of this fuel and an estimated savings of 154 tonnes of greenhouse gases from the fleet.
- There is the new requirement for the monitoring of the Private Housing Sector. There is a capital bid of £30k for software to undertake this. The ongoing licensing costs are £15k a year.
- The present pilot scheme on planning enforcement being delivered by Worcester Regulatory Services was in the Tranche1 options. This has been removed pending a far more detailed report on Enforcement in Tranche 2.
- Councils have a discretionary duty to provide a Garden Waste service, for which a charge can be made to the resident. This proposal sets up a Redditch based service to build on service demand. The cost of the service to the resident would be £60 a year with a £20 initial setup cost.
- The Capital section sets out new items and changes to the Capital programme. These will be addressed in that section. However, there are ongoing additional revenue costs of those schemes that amount to £60k for interest charges and £119k for Minimum Revenue Provision requirements.

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- 3.29 These departmental changes result in an overall £353k pressure in the 2024/5 financial year reducing to a deficit of £93k and then £72k in the following 2 years. The whole revenue budget is summarised in the table on the following page.
- 3.30 To meet strategic priorities, the Council requires more funding. In reviewing the possible areas of savings set out in Appendix A, it was agreed that all need to be assessed as part of the 2024/5 MTFP process although the following three should be prioritised so that their impact could be possibly included in Tranche 2 of the budget:
- Recharges
  - Debt costs – given the slippage in the Capital Programme.
  - Business Rates Re-baselining.



**REDDITCH BOROUGH COUNCIL**

EXECUTIVE COMMITTEE

9<sup>th</sup> January 2024

<b>Redditch Position Statement</b>				
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Base Budget Position 22/23 MTFP</b>				
Expenditure	10,290	10,428	10,661	10,661
Funding	-9,341	-9,595	-9,621	-9,621
<b>Net</b>	<b>949</b>	<b>833</b>	<b>1,040</b>	<b>1,040</b>
<b>Revised Gap</b>	<b>949</b>	<b>833</b>	<b>1,040</b>	<b>1,040</b>
Phase 1 Savings 2023/24 MTFP	-1,529	-1,849	-2,221	-2,221
<b>Revised Position</b>	<b>-580</b>	<b>-1,016</b>	<b>-1,181</b>	<b>-1,181</b>
Phase 1 Pressures 2023/24 MTFP	2,319	2,324	2,446	2,446
<b>Phase 1 2023/24 MTFP Position</b>	<b>1,739</b>	<b>1,308</b>	<b>1,265</b>	<b>1,265</b>
Local Government Settlement	-934	-700	-700	-700
Additional Savings (Phase 2)	-1060	-1060	-1060	-1060
Additional Pressures - Phase 2	566	519	432	432
<b>Final 2023/24 MTFP Position</b>	<b>311</b>	<b>67</b>	<b>-63</b>	<b>-63</b>
<b>Known Changes</b>				
23/4 Pay Award - 5% More than planned		575	575	575
Utilities Increases running at 60% - 40% Savings		-228	-228	-228
Existing Inflation Budget (unallocated)		-269	-274	-274
Inflation on Contracts - additional 5%		125	125	125
Additional 1% on 24/5 Pay Award - to 3%		100	100	100
Additional 2% pay Award for 2026/7				200
7% addition on Fees and charges		-238	-241	-243
<b>Draft Opening Position 24/25</b>	<b>311</b>	<b>132</b>	<b>-6</b>	<b>192</b>
<b>Possible Adjustments</b>				
Quarter 1 23/4 Overspend position	557			
Use of 23/4 Utilities Reserve	-557			
2% Council Tax 2025/6			-144	-144
2% Council Tax 2026/7				-147
Year 2 Fees and Charges Increase at 2%			-69	-70.5
Year 3 Fees and Charges Increase at 2%				-73.5
Government Grant at 23/4 Levels		-148	-148	-148
<b>Draft Opening Position</b>	<b>311</b>	<b>-16</b>	<b>-367</b>	<b>-391</b>
<b>Service Adjustments</b>				
Reduction in Benefits Overpayments Target		200	200	200
Use of HVO Fuel by 100% of Fleet		20	20	20
Increase in HR Establishment		10	10	10
PRA Housing Licence Costs		15	15	15
Garden Waste Service		20	-27	-56
Interest Charges on Updated Capital Programme		82	102	121
MRP Increases on Capital Programme		22	140	153
<b>Revised Opening Position</b>	<b>311</b>	<b>353</b>	<b>93</b>	<b>72</b>

**Table 3 Revised MTFP Position****Fees and Charges update**

- 3.31 The section, looks at the impact of proposed Fees and Charges increases for the 2024/25 Financial year. These increases are shown in detail by service in the Fees and Charges Report which is shown as Appendix C. The table below highlights the possible increase of income if 7% was applied across the board. The 7% has been applied to Contributions and Fees and Charges budgets and not on SLA Income or lifeline, where charges are set statutorily, and charges across more than one area.

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Year	2024/25	2025/26	2026/27
Base Budget	3,404,000	3,404,000	3,404,000
7% Increase	238,000	241,000	242,000

**Table 4 Fees and Charges Increases at 7%**

- 3.32 The overall impact on the Council's position is set out in the following section. In setting the base budget levels to apply the increases an assessment has been made on deliverability.

**Impact on Reserves**

- 3.33 The existing 23/24 MTFP saw general fund balances reduce by £315k over the three year period as the original plan moved the Council towards sustainability. In the 2023/4 budget, the Council was prudent and reviewed all its earmarked Reserves and reallocated a substantial amount to the General Fund and also a newly formed Utilities Reserve due to the significant pressure on budgets in that area. As we have moved into 2023/4 there have been pressures, although they have been due to staffing and the 2023/4 allocation of the Utilities Reserve has been used to mitigate these. Years 2 and 3 of this reserve are not required and have been transferred to the General Fund to bolster its position.
- 3.34 The projected 2024/5 to 2026/7 position, at Tranche 1, has £829k of pressures to mitigate. If alternatives are not found in Tranche 2 then the General Fund will be required to support this deficit. Presently the general Fund sits at a value of £3.196m (assuming that it is required to fund this shortfall) at the 31<sup>st</sup> March 2017. This sum is approximately 6.2% of gross expenditure and above the 5% benchmark quoted by the Government a being a minimum requirement. If Housing benefit payments, which are passported through the Council are ignored than this percentage rises to 10.2% of gross expenditure.
- 3.35 The analysis in Table 5 sets out the effects on Council General Fund and Earmarked Reserves. Full detail is set out in Appendix D

Reserves Position	2023/24	2024/25	2025/26	2026/27
General Fund Opening Position	2,686	2,575	3,362	3,268
General Fund Changes	-111	787	-93	-72
General Fund Closing Position	2,575	3,362	3,268	3,196
Earmarked Reserves	5,242	4,658	4,088	4,088

**Table 5 Reserves Position**

- In 2023/4
  - We start with £2.686m in the General Fund Reserve.
    - £200k will be moved into the it from the Rates Reserve
    - £311k was already being used to subsidise the base budget

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- This results in a closing 23/4 position of £2.575m
- In 2024/5
  - We start with £2.575m
    - We propose to transfer years 2 and 3 of the utilities reserve in as the view is that this is now not required - £1.140m.
    - There is a £353k deficit figure that will need funding.
  - This results in a closing 24/5 position of £3.362m
- In 2025/6
  - the opening position is £3.362m
    - The present draft budget is a deficit of £93k which will be transferred from the G/F.
  - This results in a closing 25/6 position of £3.268m

**Capital Programme**

- 3.36 The Council over the past number of years has not spent its capital programme allocations in year. A review has been carried out of
- All schemes that have not started (both from 22/23 and from previous years)
  - Schemes that have started
- To assess deliverability and links to revised strategic priorities.
- 3.37 Present rationale is for any scheme not yet started (unless grant or S106 funded) to rebid for funds as part of the 2024/25 budget process. There will be the need to add items to the capital programme to include sums for:
- ICT hardware (such as laptops, etc)
  - Property Maintenance budgets (as minimal and significant work is required to ensure energy efficiency compliance).
- 3.38 The priority in capital terms is for the Council to spend its grant funding. It has the following:
- Towns Funding of £17.2m
  - UK Shared Prosperity Funding of £2.4m
- This funding is time limited and must all be spent by 2026 (with UKSPF being 2025). Therefore, there is a question over what resources would be available to manage any significant capital spend above these schemes.
- 3.39 Appendix E sets out the present capital programme as agreed at Council in February.
- 3.40 The table below highlights additional Capital Programme bids, and incorporates bids approved in the Quarter 1 financial monitoring for approval. The revenue budget takes account of these additional costs. Full descriptions are set out in the Savings Proposal document.

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Capital Programme Changes	2023/4	2024/5	2025/6	2026/7
	£000	£000	£000	£000
Lifeline		72		
PRS Housing ICT System		30		
Play Areas (Replacement of Surfaces)		10	10	7.5
AVCP - Parking Bays near Visitor Centre		12		
AVCP - Car Park Extension 25 Spaces		95		
Morton Stanley Park - Footpaths		16.5		
Ipsley Rd Cemetery (As per Q1 Monitoring)	-125	125		
Increased Buildings Maintenance Costs		150	150	150
Arrow Valley Park Visitor Centre Improvements		150	150	150
Fleet Costs (as per Q1 Monitoring)		585	26	
	<b>-125</b>	<b>1245.5</b>	<b>336</b>	<b>307.5</b>

**Table 6 – Capital Programme Changes**

3.41 The following table summarised the Play Area requirements

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<b>Play Area Audit Outcomes</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£000</b>	<b>£000</b>
MMP proposal consider MUGA for MS Park		100
MMP proposal new bins for MS Park		2
MMP proposal new benches for MS Park		3
MMP recommendation carry out an ecological survey MS Park		5
Requirement renew pathway section "loop adjacent woods MS	25	
MMP recommendation AVCP North improve surfacing and widen path along route between the Abbey ruins and the fishponds.		30
MMP recommendation AVCP Replace or repair broken bins, adopting a consistent style of bin across the site (in my opinion you do not need to change every bin to the same style, we try to zone so similar styles in an area. Taking a perfectly good bin out is a waste of money. Replace as required		5
Additional funds are required to carry out repairs to things such as rubber surfacing, gate replacemnt, worn spare parts etc which are currently risk rated to ensure the play areas are kept safe and the risk is not raise to medium or high which could result in play area closures.	100	
MMP recommendation AVCP South. Repair or replace car park surface at Icknield St Drive.	25	
MMP recommendation Overdale Park Install information board in the Orchard area to replace the temporary information sheets attached to the fruit trees and "sorry not for general use" notice OR display this information in the display cabinet at the Overdale Close entrance.	1	
MMP Overdale park recommendation Resurface paths where needed with self-binding gravel		10
MSP Cableways	43	
AVCP Pump Track	33	
<b>Total</b>	<b>227</b>	<b>155</b>

**Table 7 Play Area Audit Requirements****An Initial Risk Assessment**

- 3.42 As set out the Strategic Approach and Robustness Statement sections we are budgeting in a time of extreme uncertainty.
- 3.43 As per the Risk Reports that are reported to both Executive and Audit, Governance and Standards and Committees these are:
- Resolution of the approved budget position.

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- Financial process rectification.
- Decisions made to address financial pressures and implementing new projects that are not informed by robust data and evidence.
- Adequate workforce planning.
- The next Pension fund re-valuation which will impact 2026/7 figures.

**3.44 The core risks of implementation**

- Any savings proposal must pass the S151 Officers tests for robustness and delivery. If items are not deliverable or amounts not obtainable, they cannot be included.
- Implementation of savings to time and budget – there must be full implementation processes documented to ensure implementation within timescales.
- Non delivery is a high risk - Savings tracking and ensuring implementation happens based on the plans and the assumptions will become part of the Council's core processes
- Loss of key personnel will be crucial in a number of proposals and mitigation plans will need to be drawn up
- Change of corporate direction/priorities

**Robustness Statement**

3.45 For Tranche 1, the opinion of the Interim Director of Finance is that the 2024/25 budget estimates contain considerable risk due to the level of uncertainty in the Council's operating environment, making it problematic to develop meaningful assumptions.

3.46 The revenue budget and capital programme have been formulated having regard to several factors including:

- Funding Available.
- Inflation.
- Risks and Uncertainties.
- Priorities.
- Service Pressures.
- Commercial Opportunities.
- Operating in a Post C-19 environment.

3.47 The MTFP highlights that the current financial position is untenable without some form of intervention. Whilst a balanced budget for 2023/24 was approved with the use of reserves and balances in February 2023, the Council is currently forecasting a £0.3m overspend in 2023/24 due to the additional demands placed on it due to the provisional pay award, which in turn is utilising reserves balances to fund these pressures.

3.48 Given all the uncertainty which encapsulates this MTFP, the assumptions have been based on the best available information to the Council at this time.

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Work will continue in validating all assumptions, robustly challenging estimates, ensuring the delivery of existing saving plans. Updates will be included in Tranche 2 of the MTFs and balanced budget setting process.

**Tranche 1 Feedback**

- 3.49 Tranche One is the first Phase of the 2024/25 budget process. The proposals are set out in Appendix C of the Savings Proposal Document. A feedback section is included at the end of that document. Any feedback can then be reported. The draft consultation timetable is in Table 5.

Savings Proposals and MTFP Published	24 <sup>th</sup> October 2023
Budget Scrutiny Committee	30 <sup>th</sup> October 2023
Executive	31 <sup>st</sup> October 2023
Feedback Closing Date	4 <sup>th</sup> December 2023
Executive	9 <sup>th</sup> January 2023
Council	29 <sup>th</sup> January 2024

**Table 8 Consultation Timetable**

- 3.49 Hard copies of the Savings Proposal Document (Appendix A) can be available on request. The Savings Proposal Document will be published on the website and internal intranet (Orb) for residents, businesses and staff to view and provide responses via an online survey. The Council has raised awareness of the budget proposals via use of social media.

**4. IMPLICATIONS****Financial Implications**

- 4.1 Financial implications are set out in section 3.

**Legal Implications**

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

**Service / Operational Implications**

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

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE****9<sup>th</sup> January 2024****Customer / Equalities and Diversity Implications**

- 4.4 The implementation of the revised fees and charges will be notified in advance to the customer to ensure that all users are aware of the new charges and any concessions available to them.
- 4.5 Initial Equalities Impact Assessments will be taken where required.

**5. RISK MANAGEMENT**

- 5.1 There is a risk that if fees and charges are not increased that income levels will not be achieved, and the cost of services will increase. This is mitigated by managers reviewing their fees and charges annually.

**6. APPENDICES**

Appendix A – Savings Proposal Document  
Appendix B – Possible Savings Areas  
Appendix C – Fees and Charges by Service  
Appendix D - Reserves  
Appendix E – Existing Capital Programme

**6. BACKGROUND PAPERS**

None.

**7. KEY**

None



## **Appendix A**

# **REDDITCH BOROUGH COUNCIL**

## **Medium Term Financial Plan 2024/25**

### **Tranche One**

### **Savings Proposal Document**

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## Overview

Redditch Borough Council provides district level local services, like housing, leisure and recreation, environmental health, waste collection, local strategic planning and planning applications, and local tax collection. Local Tax collection includes both Council Tax and Business Rates. The Council also collect Council Tax on behalf of County Council and the Fire and Police Authorities. The Council's proportion is just 13%. Business Rates are collected on behalf of the Council and the Government.

Redditch is in the county of Worcestershire which operates a 2-tiered system of Local Government (and some areas are covered by Parish Councils). The Borough Council provide the "district level" services described in the previous paragraph, whereas Worcestershire County Council provides county level local services like education, highways, transport planning, passenger transport, social care, libraries, waste disposal and strategic planning.

There is one parish council, Feckenham, in Redditch Borough. It provides parish level very local services like some parks, community centres, and war memorials.

### Redditch

- Covers an area of 21 Square Miles
- Has 84,000 residents
- Has 41,000 Homes and Businesses
- Has 29 Councillors and 12 Wards which the present boundary review will reduce to 9 wards and 27 councillors.

The Borough has an above-average number of young families; is densely populated other than outlying areas such as Feckenham; has major employment in 'traditional' manufacturing; has areas of significant deprivation; and average median incomes.

Elections are held every year for 3 years with up to 10 seats contested at a time. with no election in 4th year. All out elections will be held in 2024. The council has a 'leader and cabinet' form of governance, which means the council delegates authority to decide some matters to a 'cabinet' called the executive committee, which is chaired by the Leader of the Council. The executive committee handles much of the ordinary business of the council, with the full council having the final say on matters of strategic policy, budget and council tax.

The Council, along with Bromsgrove District Council, were one of the first Councils in the country to form a shared service in 2008. This means we have a single team serving both Councils. Bromsgrove also host services such as Worcestershire Regulatory Services which is pan Worcestershire.

The Council's vision is *"To enrich the lives and aspirations of all our residents, businesses and visitors through the provision of **efficiently-run**, high quality services that ensure those most need in need receive the appropriate help, support and **opportunities**."*

The Council has delivered the following



Key initiatives being delivered in 2023/24 include:

- Regeneration Investment of over £16m under the government's Town Deal. This includes the prospect of a new Community Hub (incorporating library), revitalised Town Centre public realm, and the investment and the delivery of a Digital Manufacturing and Innovation Centre all by 2026.

Outcomes delivered include

## Outcomes

Here are some outcomes that have recently been delivered by the councils, including operational service performance from the previous year and more.

### Redditch

- Secured £15.6 million from the Towns Fund (via the Redditch Town Deal Board, on which the council is lead partner as the local planning authority) for major regeneration projects. 
- Awarded £2.5 million from the UK shared prosperity fund for a range of projects.
- Completed a boundary review that will change the electoral makeup of the borough from May 2024.
- Emptied 1.9m domestic bins.
- Made 70,000 garden waste collections.
- Answered 62,000 queries on bins and cleansing. 
- Spent £392,000 on schemes to prevent, and support people facing, homelessness.
- Determined 275 planning applications.
- Given 4,500 people telephone advice on benefits and 34,000 people online advice on their Council Tax.
- Advised 17,000 people online on the government's '£150 Council Tax rebate'.
- Updated 23,000 people's financial circumstances for benefits.
- Helped 9,000 people access the local housing register, Redditch Homes.
- Received change of use planning permission for a new cemetery for future burial provision, at land off Ipsley Church Lane.
- Implemented safe accommodation provision, in line with the Domestic Abuse Act 2021.
- Ran 40 consultation surveys, including over 400 community panellists.
- Expanded attendance at exercise classes for the elderly and vulnerable, including community transport there and back, from an original four people to 29 people, using Public Health funding. Feedback included that "it has helped my well-being, I enjoy the company, feel better for going, also wanted to thank Dial-A-Ride drivers who are all very kind and helpful." 
- Provided 23,000 Dial-A-Ride trips.
- Gave 5,000 Shopmobility services.
- Translated public info for 27 people in need, including into Ukrainian and Urdu.
- Supported 345 people through local health programmes.
- Welcomed 370 parents to Starting Well programmes.
- Ran over 270 events for families and children.
- Provided lots of fun events in the school holidays and more, plus celebrations for the Queen's Platinum Jubilee and Commonwealth Games Baton Relay.
- Supported tenants of Community House to start relocating ahead of asset disposal.
- Invested in refurbished fixtures and facilities at council assets Pitcheroak Golf Club, Arrow Valley Visitor Centre, historic Forge Mill Needle Museum, the Bartleet Fountain, Plymouth Road Chapel, and others. 

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- Procured multiple large council housing works contracts under an extensive procurement programme, including aids and adaptations to better enable vulnerable tenants to live independently.
- Secured funding to develop an Asset Based Community Development approach and model to enhance youth work provision.
- Formed a new multi-agency Prevention and Enforcement Group for nuisance and anti-social behaviour. The group of council housing officers, specialist legal counsel, and the police co-ordinate case management, action plans, and responses to referred issues. Work is also underway to integrate physical and mental health services into the process.
- Replaced 700 old boilers in council properties with new, efficient boilers.
- Upgraded LED lighting, fire safety, and waste and recycling facilities in communal areas of many council flats.
- Reduced council property void turnaround times from 53 days to 23, to benefit people on the housing register and reduce rent losses.
- Achieved 100% gas safety audit compliance on council properties (as of December 2022).
- Insulated 33 more homes for better energy efficiency, using government funding.
- Oversaw the start of construction of 19 new council homes, the first new-build properties brought into the council's housing stock since the 1990s.
- Adopted a Leisure and Culture Strategy, an overarching 10-year strategy to deliver outcomes against strategic priorities comprised of Parks and Open spaces, Arts and Culture, and Playing Pitch strategies.
- Won a Royal Town Planning Institute 'play innovation' award for improvements to AVCP, in line with Local Plan.
- Won £85,000 from the Levelling Up fund for a new orchard, play equipment and wayfinding trail at AVCP (Green Flag award to be sought for AVCP in 2024).
- Added a new café and toilets to Morton Stanley Park.
- Won £855,000 from Arts Council England for a 'creative people and places' project in Redditch.



The Council sets a 3-year Medium Term Financial Plan every year, with the final Council Tax Resolution being approved by Council in February. This year's process will be more difficult due to the following factors:

- Starting the process with an initial small deficit from the 2023/24 MTFP.
- The present cost of living crisis.
- Changes to how the Government fund services.
- The number of S114 Statements at Councils, including our nearest neighbour Birmingham, and the impact this will have in funding of the sector.

As such, it is prudent to split the budget process into two tranches,

- Having an initial Tranche which seeks to close as much of the deficit as possible using information known as at the end of September and seeking approval for those savings to be implemented at Council in January
- Having a second Tranche after the Christmas break, which will be approved will be sought in February, that takes account of the Local Government Settlement whose final detail will not be known until early January.

This document sets out the present financial situation as well as Tranche 1 service pressures and savings proposals.

## 2024/25 Budget Process

The council is faced with a challenging financial position this year. The magnitude of the savings required has meant that we have had to consider significant changes to our operating model and redesign the way we deliver services.

Due to the nature and scale of this, developing the proposals has required additional time and resource to ensure the plans are robust, deliverable and collectively achieve financial sustainability.

As such, the budget will be delivered in two tranches, the first with proposals being approved on the 29th January and the second with proposals being approved on the 26th February.

Tranche 1	
Consultation Start Date	24 <sup>th</sup> October 2023
Budget Scrutiny Committee	30 <sup>th</sup> October 2023
Executive	31 <sup>st</sup> October 2023
Consultation Closing Date	4 <sup>th</sup> December 2023
Executive	9 <sup>th</sup> January 2024
Council	29 <sup>th</sup> January 2024

Tranche 2	
Consultation Start Date	29 <sup>th</sup> January 2024
Budget Scrutiny Committee	5 <sup>th</sup> February 2024
Executive	6 <sup>th</sup> February 2024
Consultation Closing Date	25 <sup>th</sup> February 2024
Executive	26 <sup>th</sup> February 2024
Council	26 <sup>th</sup> February 2024

## Redditch has the following Strategic Purposes:

- Run & grow a successful business.
- Finding somewhere to live.
- Aspiration, work & financial independence.
- Living independent, active & healthy lives.
- Communities which are safe, well-maintained, and green.

## The Green Thread runs through the Council Plan

“To enrich the lives and aspirations of all our residents, businesses and visitors through the provision of efficiently run and high-quality services, ensuring that all in need receive appropriate help, support and opportunities”.

**Following consultation**, the Council's priorities are proposed as:

- Housing
- Parks & Green Spaces
- Economy & Regeneration
- Community Safety

## **Council Service Areas**

### **Business Transformation & Organisational Development**

This service area covers the following Services:

**Human Resources and Organisational Development** - The Human Resources and Organisational Development primary function is to provide a HR advisory service, organisational development, training and health and safety, providing advice and support to the organisation in respect of; recruitment, employment issues, pay and grading, training, workforce planning and health and safety advice. HR focuses on the people within the business and on every aspect of the employment relationship.

**Information Communication and Technology** - The different areas of ICT include

- helpdesk support, technical project implementation, infrastructure and business
- application support, small systems development and automation, service requests,
- website design and support, graphical information systems support (including street naming and numbering) and information management.

**Business Improvement Team** - The Business Improvement team supports service areas to improve their delivery of our Strategic Purposes, through changing work practices, processes, and behaviours.

**Policy, Equalities and Performance Team** - The Policy Team supports elected members, CMT, managers and service areas with corporate planning (such as the development of the Council Plans), performance, data gathering and analysis, consultation and engagement and equalities.

## **Chief Executive**

The Chief Executive's Unit comprises Strategic Partnerships (facilitating partnership working across the Borough to ensure more effective outcomes for people), Communications and Print and PA / Directorate Support (which provides

administrative support to the Leader, Corporate Management Team and Mayor (including post room)).

### **Corporate Financing**

Corporate financing sets out how the Council funds its revenue expenditure. The Council funds the majority of its activities from the collection of Council Tax and Business Rates. There are also Grants such as the Lower Tier Services Grant, and New Homes Bonus that makes up this figure.

Expenditure such as the Councils Minimum Revenue Position for borrowing and the net effect of investment income and payments also sit in this area.

### **Community and Housing General Fund Services**

This service area covers the following Services:

**Community Safety** ensures compliance of the Council's statutory duties under the Crime & Disorder Act 1998 alongside providing co-ordination and support to the statutory Community Safety Partnership. Project activity improves community safety and reduces risk of crime & disorder with a focus on prevention. Examples include a youth work team, Safer Spaces Scheme, Nominated Neighbour Scheme, Respect Programme.

The **Housing Strategy** team comprises of the Housing Strategy & Enabling Service which is responsible for developing strategies and policies for all housing services and the effective management and delivery of Redditch's housing development programmes. The private sector housing team are responsible for ensuring good housing standards by private sector landlords. Included in this service is the support for Disabled Facilities Grants. The Climate Change Officer provides advice to services across the Council with the aim of bringing about carbon reduction and efficiencies, including grant applications and the delivery of energy efficiency schemes.

A door-to-door **community transport scheme** called Dial A Ride provides a community transport for those who cannot access or use public or private transport.

The **Shopmobility** service in the Kingfisher Centre provides manual and motorised equipment for people with poor mobility so they can access local shops and health providers.

The **CCTV** service is monitored from our 24/7 Monitoring Centre using a vast number of cameras to cover the Borough. We support the police in spotting potential criminal activity and providing evidence for courts, as well as other community concerns such as a missing child.

**NEW Lifeline** is a telecare and assistive technology alarm service available 24 Hours per day, 365 days per year to any vulnerable person living within the Borough.



Services include a pull cord/pendant to summon assistance, bed and fire alarm sensors, support for residents with dementia.

Bromsgrove and Redditch **Starting Well** is a commissioned service that works in partnership with Worcestershire Health & Care Trust. The focus is on improving health outcomes and reducing inequalities at the individual, family and community levels across Worcestershire. The service will contribute to ensuring every child has the best start in life, they are ready to learn at 2, ready for school at 5, thrive and develop well during their school years and into adult life.

The **Grants to Voluntary Bodies** scheme in Redditch supports local voluntary groups to deliver services to our communities by running an annual grants programme. Each year we support over 15 voluntary groups and providing over £150,000 worth of grants.

## **Environmental Services**

This service area covers the following Services:

### **Environment**

Environmental services and operations, deliver a wide range of boroughwide and 'place based' services including weekly waste collections to nearly 80,000 households, and a paid for garden waste service to 22,000 households across the 2 Council areas (Bromsgrove and Redditch). The teams also deliver both a commercial waste and commercial recycling service, and a septic tank and cesspool emptying service to both households and commercial customers.

Grass cutting and street cleansing services are delivered via our 6 place teams and the core environmental team also undertakes Environmental Enforcement across the 2 Council areas.

The other key service areas include management of the Councils tree stock including Tree Preservation Orders and high hedges applications. Bereavement services, deliver both cremations and burial services.

Support services include management of the Council transport and vehicle fleets including the provision of workshops at the two depots, a Stores Service, Design and management of civil engineering projects and customer management via the Business Support Team.

Our on street enforcement and land drainage services across the 2 Council areas are delivered by a public sector contract/shared services with Wychavon and Wyre Forest respectively.

### **Housing Property**

The team manages Redditch Borough Councils retained housing stock of approximately 5800 properties delivering a responsive repairs and maintenance

service, void repairs and refurbishment and installations of equipment and adaptations.

Full compliance services are delivered including gas servicing, repair and replacement of boilers and heating systems, alongside electrical inspection, repair, and upgrades of properties

Asset Management and programmed capital works to our properties are undertaken using stock condition data, and fully supported by other compliance works including asbestos, fire safety and water.

## Financial and Customer Services

This service area covers the following functions:

### Finance

**Corporate finance** set the Councils financial agenda. They are responsible for the Councils financial regulations/controls and compliance to them, Supporting Members, the Chief Executive and CMT, setting and delivering the budget, closing the Council's Accounts, in year monitoring of the Councils financial position to stakeholders.

**Management Accountancy** is the primary source of financial support to Budget managers and Heads of Service. They are responsible for the delivery of the operational budget, the monthly/quarterly monitoring, and the closure of accounts in liaison with budget managers and other Council staff.

**Exchequer Services** delivers the Councils Payment and Income Services along with running the GPC Card (procurement Card) system and Insurance.

**Payroll Services** is a small team which work closely with HR and finance and run the monthly payrolls for Bromsgrove, Redditch, Rubicon and Wyre Forest Councils.

### Revenues Services

Revenue Services is responsible for the annual collection of £60m of non-domestic rates; £116m council tax, £27m in sundry income and is responsible for collection of £2.4m in overpaid housing benefit across both Redditch and Bromsgrove.

### Benefit Services

The principal functions of the Benefits Service are to maximise benefit awareness and take-up and to assess benefit claims promptly and accurately.

The service area is responsible for paying over £30 million of Housing Benefit and almost £10 million Council Tax Support to our residents across both Councils.

We also have £60k Essential Living Fund budget to administer alongside the £250k Discretionary Housing Payments. Our experienced Financial Independence Team deal with the applications for these schemes.

### Customer Services

Customer Services provided a comprehensive service to the council, mainly face-to-face enquiries on both reception and cashiers.

When the building was closed to the public during the C-19 pandemic, we quickly mobilised the Customer Service Officers to take council tax and business rates calls, as well as providing outbound calls for locality where tenants were in arrears. When the buildings were re-opened in July, staff have maintained these functions, albeit with fewer numbers.

## **Legal, Democratic and Property Services**

This service area covers the following Services:

**Legal Services** - The shared legal service for Bromsgrove and Redditch Councils, is an in-house support service, providing legal advice and representation to the Council in its governance and decision-making role and to all departments of the Council in the delivery of their services to residents and in achieving their strategic objectives, including: Procurement, Contract negotiation, Litigation (both as Plaintiff and Defendant), Prosecutions, Planning Agreements, Property transactions (acquisitions and disposals), Corporate governance and supporting corporate projects, Member support and the decision-making process.

As well as these operational services, we have an over-arching responsibility to ensure that the Council acts in a lawful manner, is compliant with the regulatory and statutory regimes within which it operates and to protect the council's standing with the courts and other external organisations, and its reputation generally.

The Local Land Charges service sits with the shared legal service though there is a separate budget for Land Charges.

Bromsgrove District Council is the 'host' authority to Worcestershire Regulatory Services [WRS], the shared environmental health and licensing service for Worcestershire. The Council act as legal advisor to meetings of its governing body, the WRS Joint Committee and provide advice and representation for BDC and RBC environmental health and licensing cases.

**Procurement** - Procurement is a support service which is at the core of both Councils and Rubicon Leisure. The Service strives to promote compliance with legal and corporate regulations and drives efficiencies and savings through a corporate wide approach to purchasing.

The Team provides support both for active procurements across the organisations at all stages of a procurement and additionally provides advice on procurement strategy more generally. The Team also provides support with contract management, assisting teams in ensuring that contractors deliver what has been procured to the correct standards, at the correct time and at the right price.

**Shared Electoral Services** - The Democratic Services team facilitates Committee meetings, manages the decision-making process, including the work programmes (Forward Plans) and provides a support service to elected Members and officers.

Electoral Services manage and deliver elections and electoral administration

**Property Services** - The Property Services Team manage the asset portfolio in line with the Asset Management Strategy and all associated repairs, cyclical maintenance and refurbishment of the portfolio of properties, owned by the Council.

## **Planning, Regeneration & Leisure Services**

The Planning, Regeneration and Leisure Service is composed of the following teams: Building Control: Strategic Planning and Conservation: Development Management: Leisure and Cultural Services. NWEDR and Emergency Planning and Business Continuity are managed by WFDC in a three-way shared service arrangement and these teams link into the Service.

**Building Control** - The Building Control team ensures buildings are safely constructed with appropriate fire escapes.

**Strategic Planning and Conservation** - The team prepares local plans and supplementary planning and conservation documents and provides general policy, conservation, and listed building advice.

**Development Management** - This team is responsible for processing all types of applications under planning legislation and investigating breaches of planning control.

**Leisure and Cultural Services** - Leisure Services includes the strategy development and management of parks and events and the development of arts, sports and cultural services

**Economic Development and Regeneration** - The team leads on regeneration initiatives, supporting businesses, shaping the skills agenda, and generally making sure the issues locally are appreciated by all who make or shape decisions or release funding.

**Emergency Planning and Business Continuity** - This function ensures the councils, with its partners are prepared for a range of scenarios.

## **Regulatory Services**

Worcestershire Regulatory Services (WRS) is the shared Environmental Health and Licensing service governed by a Joint Board, making it part of the six Worcestershire District Councils, with Bromsgrove District Council as the host authority. We provide all the traditional environmental health and licensing regulatory services for the six Worcestershire District Councils to include health & safety for commercial premises,

food hygiene inspections, environmental protection (nuisance, contaminated land, air quality, private water supplies and industrial permitting) as well as administration of the licensing regime for taxi's, drivers, pubs, nightclubs, pet shops, animal boarding, stables, zoos and street trading. In addition we provide some environmental health and licensing services and associated services under contract or agreement for other local authorities in and outside Worcestershire.

## Overall Financial Position

<b>Redditch Position Statement</b>					
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Base Budget Position 22/23 MTFP</b>					
Expenditure	10,290	10,428	10,661	10,661	
Funding	-9,341	-9,595	-9,621	-9,621	
<b>Net</b>	<b>949</b>	<b>833</b>	<b>1,040</b>	<b>1,040</b>	
<b>Revised Gap</b>	<b>949</b>	<b>833</b>	<b>1,040</b>	<b>1,040</b>	
Phase 1 Savings 2023/24 MTFP	-1,529	-1,849	-2,221	-2,221	
<b>Revised Position</b>	<b>-580</b>	<b>-1,016</b>	<b>-1,181</b>	<b>-1,181</b>	
Phase 1 Pressures 2023/24 MTFP	2,319	2,324	2,446	2,446	
<b>Phase 1 2023/24 MTFP Position</b>	<b>1,739</b>	<b>1,308</b>	<b>1,265</b>	<b>1,265</b>	
Local Government Settlement	-934	-700	-700	-700	
Additional Savings (Phase 2)	-1060	-1060	-1060	-1060	
Additional Pressures - Phase 2	566	519	432	432	
<b>Final 2023/24 MTFP Position</b>	<b>311</b>	<b>67</b>	<b>-63</b>	<b>-63</b>	
<b>Known Changes</b>					
23/4 Pay Award - 5% More than planned		575	575	575	
Utilities Increases running at 60% - 40% Savings		-228	-228	-228	
Existing Inflation Budget (unallocated)		-269	-274	-274	
Inflation on Contracts - additional 5%		125	125	125	
Additional 1% on 24/5 Pay Award - to 3%		100	100	100	
Additional 2% pay Award for 2026/7				200	
7% addition on Fees and charges		-238	-241	-243	
<b>Draft Opening Position 24/25</b>	<b>311</b>	<b>132</b>	<b>-6</b>	<b>192</b>	
<b>Possible Adjustments</b>					
Quarter 1 23/4 Overspend position	<b>557</b>				
Use of 23/4 Utilities Reserve	<b>-557</b>				
2% Council Tax 2025/6			-144	-144	
2% Council Tax 2026/7				-147	
Year 2 Fees and Charges Increase at 2%			-69	-70.5	
Year 3 Fees and Charges Increase at 2%				-73.5	
Government Grant at 23/4 Levels		-148	-148	-148	
<b>Draft Opening Position</b>	<b>311</b>	<b>-16</b>	<b>-367</b>	<b>-391</b>	
<b>Service Adjustments</b>					
Reduction in Benefits Overpayments Target		200	200	200	
Use of HVD Fuel by 100% of Fleet		20	20	20	
Increase in HR Establishment		10	10	10	
PRA Housing Licence Costs		15	15	15	
Garden Waste Service		20	-27	-56	
Interest Charges on Updated Capital Programme		82	102	121	
MRP Increases on Capital Programme		22	140	153	
<b>Revised Opening Position</b>	<b>311</b>	<b>353</b>	<b>93</b>	<b>72</b>	

## Savings/Funding Proposals

### Use of the Utilities Budget

	2024/25	2025/26	2026/27
Existing Budget	570,000	570,000	570,000
Savings Proposal	-228,000	-228,000	-228,000
Revised Budget	342,000	342,000	342,000

The utilities budget was increased by 100%, and an additional 100% put in reserves, to mitigate increased fuel charges due to the Ukraine crises. Costs are being monitored and they have only increased by 60%. The remaining 40% of the budget is therefore no longer required and is a savings.

### Use of Existing Inflation Budgets

	2024/25	2025/26	2026/27
Existing Budget	269,000	274,000	274,000
Savings Proposal	-269,000	-274,000	-274,000
Revised Budget	0	0	0

Like the Utilities budget, due to increased prices, a budget was put in the 2023/4 MTFP for increased inflation. There has been no call on this budget to date this year and as such it is a savings.

### Increases to Fees and Charges

	2024/25	2025/26	2026/27
Existing Budget	-3,404,000	-3,404,000	-3,404,000
7% Increase 24/5	-238,000	-241,000	-242,000
2% Increase 25/6		-69,000	-70,500
2% Increase 26/7			-73,500
Revised Budget	-3,642,000	-3,714,000	-3,790,000

It is proposed that fees and charges increase by 7% in 2024/5 – This increase is in line with the inflationary increases to salaries which are running at just over 7% and inflation which as of October 2023 was 6.8%. It is proposed that the Dial a Ride registration fees are reduced from £16.50 to £15, but journey fees increase by £1. Lifeline Alarm rates remain at present levels. Increases for future years have been assumed at 2%.

**Increases to the Council Tax Base**

	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Existing Budget</b>	<b>-7,217,000</b>	<b>-7,217,000</b>	<b>-7,217,000</b>
<b>2% Increase in 2025/6</b>		<b>-144,000</b>	<b>-144,000</b>
<b>2% Increase in 2026/7</b>			<b>-147,000</b>
<b>Revised Budget</b>	<b>-7,217,000</b>	<b>-7,361,000</b>	<b>-7,508,000</b>

Figures assume the full 1.99% allowable increase over all years of the 3 year MTFP and no increase in numbers of properties. In reviewing base budgets, the full 1.99% was not applied to 2025/6 and it has also been applied to the new financial year on the MTFP.

**Government Support Assumptions**

	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Existing Budget</b>			
<b>Savings Proposal</b>	<b>-148,000</b>	<b>-148,000</b>	<b>-148,000</b>
<b>Revised Budget</b>			

Our assumption on the Local Government Settlement in the 2023/4 MTFP is £148k less than the Council received in 23/4. The Council took a prudent approach at that stage. On reviewing settlements however, since the removal of the RSG, they have been consistent and therefore this sum has been brought in line with 2023/4 settlement levels.

**Growth Proposals****2023/24 Pay Award**

	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Existing Budget</b>	<b>9,923,080</b>	<b>10,083,877</b>	<b>10,083,877</b>
<b>Growth Proposal</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>
<b>Revised Budget</b>	<b>10,498,080</b>	<b>10,658,877</b>	<b>10,658,877</b>

The jointly negotiated employers pay award for 2023/4 is approximately 7%. The Council budgeted for a 2% increase and therefore this growth bid ensures the budget reflects the expected pay award.



### Future Pay Awards

	2024/25	2025/26	2026/27
<b>Existing Budget</b>	<b>10,498,080</b>	<b>10,658,877</b>	<b>10,658,877</b>
<b>1% on 24/5 pay budget</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>2% Pay Award in 2026/7</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Revised Budget</b>	<b>10,598,080</b>	<b>10,758,877</b>	<b>10,958,877</b>

As set out above, the Council budgets for a 2% Pay award. It is felt that it is prudent, given the large pay awards of the past 2 years, to increase this to 3% for 2024/5 before reducing the ongoing effect to 2% for future years.

### Contract Inflation

	2024/25	2025/26	2026/27
<b>Existing Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Growth Proposal</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Revised Budget</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

Although we have taken out the inflation budget, that has not been called on, from last years MTFP, we feel it is prudent to allow for inflationary increases in 2024/5.

### Benefits Overpayments

	2024/25	2025/26	2026/27
<b>Existing Budget</b>	<b>-500,000</b>	<b>-500,000</b>	<b>-500,000</b>
<b>Growth Proposal</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Revised Budget</b>	<b>-300,000</b>	<b>-300,000</b>	<b>-300,000</b>

There is presently a target of £500k for the reclaiming of Benefit overpayments. We now have more accurate information and processes which mean that initial payments are more accurate and the need for recovery of overpayments has diminished. Over the past 2 years the Council has recovered under half of this amount (with many linked to Universal Credit payments) and so it is prudent to reduce this amount to £300k.

### Use of HVO Fuel

	2024/25	2025/26	2026/27
<b>Existing Budget</b>	<b>174,424</b>	<b>174,424</b>	<b>174,424</b>
<b>Growth Proposal</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Revised Budget</b>	<b>194,424</b>	<b>194,424</b>	<b>194,424</b>

The Government has still not provided guidance on Waste delivery. The Council has a diesel fleet which could use HVO fuel which would reduce the Carbon footprint of

the fleet and the Council significantly. With alternatives to Diesel (Electric and Hydrogen powered vehicles) being extremely expensive with vehicles 2 to 4 times more expensive than existing vehicles it would be prudent to ensure the fleet used HVO fuel, significantly reducing the Council's carbon footprint. However, HVO fuel at the moment is significantly more expensive than diesel and this would cost an additional £64k a year. Moving fully to HVO fuel will save 90% of the 574 tonnes of greenhouse gases emitted by the fleet each year. The Council's Carbon pledge is to move to this position over time so a £20k increase in budget allows for, prices dependent a 30% use of this fuel and an estimated savings of 154 tonnes of greenhouse gases from the fleet.

#### **Increase of Human Resources Establishment**

	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Existing Budget</b>	<b>525,339</b>	<b>537,126</b>	<b>537,126</b>
<b>Growth Proposal</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Revised Budget</b>	<b>535,339</b>	<b>547,127</b>	<b>547,126</b>

The HR structure reports into one post. This funding added a second senior post to relieve pressure in this service area. This is a shared service and so costs are split with Bromsgrove.

#### **Ongoing Licence Costs of Private Rental Housing System**

	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Existing Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Growth Proposal</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Revised Budget</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

There is the new requirement for the monitoring of the Private Housing Sector. There is a capital bid of £30k for software to undertake this. The ongoing licensing costs are £15k a year.

#### **Garden Waste Service**

	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Existing Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Growth Proposal</b>	<b>20,528</b>	<b>-26,742</b>	<b>-56,162</b>
<b>Revised Budget</b>	<b>20,528</b>	<b>-26,742</b>	<b>-56,162</b>

Councils have a discretionary duty to provide a Garden Waste service, for which a charge can be made to the resident. This proposal sets up a Redditch based service to build on service demand. The cost of the service for a resident would be £60 a year with a £20 initial setup cost.

**Increased MRP Costs due to Changes to the Capital Programme**

	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Existing Budget</b>	<b>1,204,000</b>	<b>1,440,000</b>	<b>1,440,000</b>
<b>Growth Proposal</b>	<b>22,000</b>	<b>140,000</b>	<b>153,000</b>
<b>Revised Budget</b>	<b>1,226,000</b>	<b>1,580,000</b>	<b>1,593,000</b>

The Capital section sets out changes to Capital Programme requirements. Minimum Revenue Provision (MRP) is required to offset the cost of Capital. For the IT changes, the lifetime is 5 years, for the remainder it is assumed to be 10 years. Play area work accounts for £38k of this ongoing cost.

**Increased Interest Costs due to Changes to the Capital Programme**

	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Existing Budget</b>	<b>1,069,415</b>	<b>623,000</b>	<b>623,000</b>
<b>Growth Proposal</b>	<b>82,000</b>	<b>102,000</b>	<b>121,000</b>
<b>Revised Budget</b>	<b>1,151,415</b>	<b>725,000</b>	<b>744,000</b>

The Capital section sets out changes to Capital Programme requirements. As this will be debt funded, the interest charges for that debt need to be accounted for. For the IT changes, the lifetime is 5 years and attracts an interest charge of 5.27%, for the remainder it is assumed to be 10 years and attracts an interest charge of 5.37%. Interest costs are as per Public Works Loan Board Rates as at the 11<sup>th</sup> October. Play area work accounts for £20k of this additional cost.

## Capital Programme Proposals

### Summary Position

Capital Programme Changes	2023/4 £000	2024/5 £000	2025/6 £000	2026/7 £000
Lifeline		72		
PRS Housing ICT System		30		
Play Areas (Replacement of Surfaces)		10	10	7.5
AVCP - Parking Bays near Visitor Centre		12		
AVCP - Car Park Extension 25 Spaces		95		
Morton Stanley Park - Footpaths		16.5		
Ipsley Rd Cemetery (As per Q1 Monitoring)	-125	125		
Increased Buildings Maintenance Costs		150	150	150
Arrow Valley Park Visitor Centre Improvements		150	150	150
Fleet Costs (as per Q1 Monitoring)		585	26	
	<b>-125</b>	<b>1245.5</b>	<b>336</b>	<b>307.5</b>

### Narrative

#### Lifeline

Lifeline Digital Service - The nationwide telephony upgrade is gathering pace. Digital phonelines require digital telecare equipment as analogue equipment on the digital network is prone to failure, thus leaving the vulnerable service users unable to call for assistance in a (often medical) emergency.

We are currently in year 4 (23/24) of a 5 year program. This is funding for final year.

#### PRS Housing Scheme

Provision of IT system to record service provision within the Private Sector housing function covering enforcement of property standards and houses in multiple occupation inspection and licensing.

The renters reform bill will place additional duties on local housing authorities in relation to property standards in it area. There are currently just over 10,000 PRS tenancies over the two authorities. The intension of the legislation will be to improve enforcement of standards and use the legislation provided and provide evidence of actions being undertaken and numbers of instances. Having the correct technology is critical to enable the Council to improve the running and delivery of the services, plan for the future, keep the services sustainable and ensuring that the services are customer focused. Currently cases are recorded on a excel spreadsheet and the manual HHSRS scoring takes a considerable amount of officer time.

#### Play Areas (Replacement of Surfaces)

Repair and replacement works on play area surfacing and equipment. Replacement of safer surfacing and ageing pieces of equipment even on a small play area generally cost at least £10000. With the current play budget, we can allocate that amount to perhaps 1 play area each year to improve it. other than that we have to rely on Section 106 funding to upgrade play areas

**AVCP – Parking Bays near Visitor Centre**

We would like to have additional parking bays at the main car park nearest to the visitor centre within Arrow Valley Park. These would be on existing grass areas adjacent the car park.

During the Covid period usage of the park has hugely increased. A new play area has been installed the offer at the visitor centre has improved and more people have had "staycations". This demand has not slowed throughout the period once restrictions were relaxed. Go to the Park was the message and people have and continue to do so. We experienced many occasions when cars were trying to park anywhere they could (grass verges etc) and large queues formed waiting for spaces

**AVCP – Car Park Extension 25 Spaces**

To extend the main car near to Arrow Valley visitor centre to accommodate approximately 25 more parking spaces. To add a power and water supply for events plus additional lighting.

the car parks nearest to the main access and visitor centre at Arrow Valley Park are frequently full on weekends, holiday periods and when the weather is good. There have often been cars parked on grass verges and others waiting for people to leave the park. The new play area and refurbishment of the visitor centre has attracted more visitors to the park. The new supermarket being built adjacent the front entrance will put additional pressure on that car park pushing more people to the main car park along the drive near to the centre.

**Morton Stanley Park Footpaths**

Additional pathway repairs in Morton Stanley Park.

The pathways within the park were in need of repair and refurbishment. With the S106 monies we had we were able to completely refurbish the 2 worst sections of path and do some patching work in other areas. We could not get all of the areas that required attention sorted. This additional money would allow us to complete and make the paths in the park safe for years to come.

**Increased Buildings Maintenance Costs (non Town Hall)**

Property Repairs and Maintenance budgets have been 250K since 2009. This increase covers Inflation and increasing costs for initiatives such as ensuring our buildings meet the energy efficiency standards in 2026.

**Arrow County Park Visitor Centre Improvements**

These works will improve Café provision from the site, replace the external food cabins, provide additional external toilets, replacement of Jetty to allow future lake activities and landscaping to increase the " dining area". This will all increase income potential for Rubicon Leisure and improved customer experience for our residents and visitors..

In addition to this there are also the following Leisure Proposals following the Play Audits:

<b>Play Area Audit Outcomes</b>	<b>2023/24 £000</b>	<b>2024/25 £000</b>
MMP proposal consider MUGA for MS Park		100
MMP proposal new bins for MS Park		2
MMP proposal new benches for MS Park		3
MMP recommendation carry out an ecological survey MS Park		5
Requirement renew pathway section "loop adjacent woods MS	25	
MMP recommendation AVCP North improve surfacing and widen path along route between the Abbey ruins and the fishponds.		30
MMP recommendation AVCP Replace or repair broken bins, adopting a consistent style of bin across the site (in my opinion you do not need to change every bin to the same style, we try to zone so similar styles in an area. Taking a perfectly good bin out is a waste of money. Replace as required		5
Additional funds are required to carry out repairs to things such as rubber surfacing, gate replacement, worn spare parts etc which are currently risk rated to ensure the play areas are kept safe and the risk is not raise to medium or high which could result in play area closures.	100	
MMP recommendation AVCP South. Repair or replace car park surface at Icknield St Drive.	25	
MMP recommendation Overdale Park Install information board in the Orchard area to replace the temporary information sheets attached to the fruit trees and "sorry not for general use" notice OR display this information in the display cabinet at the Overdale Close entrance.	1	
MMP Overdale park recommendation Resurface paths where needed with self-binding gravel		10
MSP Cableways	43	
AVCP Pump Track	33	
<b>Total</b>	<b>227</b>	<b>155</b>



## Consultation Feedback Form

### BUDGET CONSULTATION FORM

We want to hear the opinions of all residents, partner organisations, businesses and other interested parties as part of the budget setting process.

People will be able to give their opinions by [completing an online survey on the city council website by the 4<sup>th</sup> December 2023](#).

Hard copies can be requested by [emailing the Finance Team at the Town Hall](#)

The consultation will close on [4 December 2023 at 5pm](#). Executive will consider comments on [Tuesday 5 December 2023](#) and Full Council will debate the Tranche One proposals on [Wednesday 26 January 2024](#).

The consultation will ask the following questions:

1. Do you have any comments to make about the tranche one budget proposals?

2. Having read the tranche one proposals document, how much do you now feel you understand about why the council must make total savings of almost £0.883 million in 2024/25 Tick the answer you agree with.

- A great deal
- A fair amount
- Not very much
- Nothing at all

3. If you have any specific ideas about how the council can save money or generate additional income to protect services, please state these here:

So that we can check this survey is representative of Redditch overall, please complete the following questions.

Are you?

- Male
- Female

Please tick which of the following best describes who you are:

- Resident
- Business person
- Member of council staff
- Borough councillor
- Work, but don't live in Redditch
- Member of community or voluntary organisation
- Regular visitor
- Other (please state).....

Which of these age groups do you fall into?



- Under 16
- 16 to 24 years
- 25 to 34 years
- 35 to 44 years
- 45 to 54 years
- 55 to 64 years
- 65 to 74 years
- 75 years or over
- Prefer not to say

What is your ethnic group?

A White

English/ Welsh/ Scottish/ Northern Irish/ British

Gypsy or Irish Traveller

Any other white background

B Mixed/ multiple ethnic groups

White and Black Caribbean

White and Black African

White and Asian

Any other mixed/ multiple ethnic background

C Asian/ Asian British

Indian

Pakistani

Bangladeshi

Chinese

Any other Asian background, write in

D Black/ African/ Caribbean/ Black British

African

Caribbean

Any other Black/ African/ Caribbean background

E Other ethnic group

Any other ethnic group

Do you consider yourself to have a disability?

Yes.....

No .....

Thank you for taking the time to complete this survey

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**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE****9<sup>th</sup> January 2024****Appendix B – Possible Savings Areas**

- Rationalisation of the Back Office (and associated recharges).
- Equalities Budgets – ensure both Councils are delivering to the same magnitude.
- Government Grant Maximisation.
- The Approach to Leisure (Rubicon Management Fee).
- Agency work with the County Council.
- Review of the Location of the Councils Depots.
- Bed and Breakfast – Minimisation of these potential costs.
- The future Waste Operating model and implications for the Council.
- Ongoing Climate change issues.
- Service based changed led by legislation/demographics which will be discussed with relevant Heads of Service.
- Debt costs – given the slippage in the Capital Programme.
- Business Rates Re-baselining.

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REDDITCH BOROUGH COUNCIL

Increase 0.07

**Business Transformation & Organisational Development**

Rounded to the nearest 10p.

Service Category	Charge 1st April 2021 £	% Change	increase/ decrease £	Proposed charge from 2022 £	Increase 23/24	Charge 1st April 2023 £	Proposed Increase 24/5	Proposed Charge for 1st April 2024
<b><u>New &amp; Existing Properties</u></b>								
Naming a Street	312.80	5.00%	15.60	328.40	10%	361.24	7%	386.50
Additional charge for each new premise on a street	130.00	5.00%	6.50	136.50	10%	150.15	7%	160.70
Naming and numbering of an individual premise	146.70	5.00%	7.30	154.00	10%	169.40	7%	181.30
Additional charge for each adjoining premise (eg Blocks of flats)	77.00	5.00%	3.90	80.90	10%	88.99	7%	95.20
Confirmation of address to solicitor/conveyancer/ occupier or owner	36.40	5.00%	1.80	38.20	10%	42.02	7%	45.00
Additional charge including naming of building	72.30	48.45%	35.00	107.30	10%	118.03	7%	126.30

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REDDITCH BOROUGH COUNCIL

Chief Executive

Roundings to the nearest 10p.

Service Category	Charge 1st April 2021 £	% Change	increase/ decrease £	Proposed charge from 2022 £	Increase 23/24	Charge 1st April 2023 £	Proposed Increase 24/5	Proposed Charge for 1st April 2024
<b>Photocopying per copy</b>								
A4 (black & white)	0.30				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A4 (colour)	0.40				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A4 binding	Variable rate				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A4 plastic cover	Variable rate				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A3 (black & white)	0.40				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A3 (colour)	0.70				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A2 (black and white)	5.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A2 (colour)	5.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A1 (black and white)	7.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A1 (colour)	7.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A0 (black and white)	10.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
A0 (colour)	10.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>Other Corporate Charges</b>								
Copy P60	5.90	0.00%	0.00	5.90	10%	6.49	7%	6.90
Replacement ID badge	5.90	0.00%	0.00	5.90	10%	6.49	7%	6.90
Attachment of Earnings per deduction	1.10	0.00%	0.00	1.10	10%	1.21	7%	1.30
				0.00				
<b>Venue hire additional services</b>								
Feature on official social media & website	Please contact us £30-£100				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Place your promotional material in reception	10.00			Request a quote	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Print your materials	Request a quote				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>Full design &amp; print services:</b>								
Luxury roll-up banner - Flat rate	100.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
- any additional	50.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery

Quote based on how many copies, size, media, finishing and design requirements, using current paper and contract pricing.

Vinyl banner	50.00			Request a quote	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
- any additional	25.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Posters (10)	25.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
- any additional	Request a quote			Request a quote	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Leaflets (500)	50.00				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
- any additional	Request a quote				Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Printing up to A0 size, with a range of finishing options on papers and cards. Tiny labels to large banners, binding and laminating, booklets, copies, reports, posters, duplicate pads, brochures, leaflets, flyers, & more. Integrated in-house Design team services also available.	Request a quote			Request a quote	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Your bespoke requirements	Request a quote	0.00%		Request a quote	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery



**REDDITCH BOROUGH COUNCIL**

**Community Fees and Charges**

Roundings to the nearest 10p.

COST CENTRES

Service Category	Charge 1st April 2021 £	VAT Treatment	% Change	Increase/decrease	Proposed charge from 2022 £	Increase 23/24	Charge 1st April 2023 £	Proposed Increase 24/5	Proposed Charge for 1st April 2024
<b>Private Sector Housing</b>									
House Fitness Inspections	127.00	Exempt	5.00%	6.40	133.40	10%	146.74	7%	157.00
Registration of housing in multiple occupation: per occupant	125.00	Exempt	5.00%	6.30	131.30	10%	144.43	7%	154.50
Service and Administration of Improvement, Prohibition, Hazard Awareness or Emergency Measures Notices under Housing Act 2004, per hour	35.00	Exempt	5.00%	1.80	36.80	10%	40.48	7%	43.30
Enforcement of Statutory Notices, Supervision of Work in Default etc	Actual + officer p/hr + 10% admin				Actual + officer p/hr + 10% admin	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>Lifeline</b>									
Installation Fee - New Charge (Private & HRA)	52.00	Exempt	0.00%	0.00	52.00	0%	52.00	7%	55.60
Lifeline (per week)	4.25	Exempt	4.71%	0.20	4.45	5%	4.70	7%	4.89
Alarms private user pre April 2004 x 52 weeks*	2.60	Exempt	0.00%	0.00	2.60	0%	2.60	0%	2.60
Replacement Pendant	Actual cost + 17% admin fee				Actual cost + 17% admin fee	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
- Key Safe	Manufacturers cost + 17% admin fee				Manufacturers cost + 17% admin fee	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
- GSM Alarm Hire	5.50	Exempt	0.00%	0.00	5.50	0%	5.50	0%	5.50
- GPS Tracker Hire	7.00	Exempt	5.00%	0.40	7.40	-25%	5.50	0%	5.50
- Daily Living Activity Equipment	7.00	Exempt	5.00%	0.40	7.40	0%	7.40	7%	7.90
<b>*This is a lifetime set price and cannot be increased</b>									
<b>Hire Products (Linked to Lifeline and activated in the monitoring centre)</b>									
Hire of smoke alarm per week	1.40	Exempt	5.00%	0.10	1.50	0%	1.65	7%	1.80
CO2 Detector per week	1.40	Exempt	5.00%	0.10	1.50	0%	1.65	7%	1.80
Bogus Caller Panic Button (per week)	1.40	Exempt	5.00%	0.10	1.50	0%	1.65	7%	1.80
Flood Detector (per week)	1.40	Exempt	5.00%	0.10	1.50	0%	1.65	7%	1.80
Falls Detector (per week)	1.40	Exempt	5.00%	0.10	1.50	0%	1.65	7%	1.80
Additional pendant (per week)	1.40	Exempt	5.00%	0.10	1.50	0%	1.65	7%	1.80
<b>Dial a Ride Service</b>									
Minibus - single journey	4.00	Exempt	0.00%	0.00	4.00	35%	5.00	20%	6.00
Minibus - single journey with concessionary pass	3.00	Exempt	0.00%	0.00	3.00	35%	4.00	25%	5.00
Customers with a concessionary bus pass (per single medical journey)	4.00		0.00%	0.00	4.00	35%	5.00	20%	6.00
Customers without a concessionary bus pass (per single medical journey)	5.00		0.00%	0.00	5.00	35%	6.00	17%	7.00
Registration fee	15.00	Exempt	0.00%	0.00	15.00	35%	16.50	-9%	15.00
*Promotional offer* for customers who register with both dial a ride and shopmobility (with the new charges it would normally be £30.00 - £15.00 per service)	20.00		0.00%	0.00	20.00	10%	22.00	0%	22.00
<b>Shopmobility</b>									
Annual registration fee	15.00		0.00%	0.00	15.00	10%	16.50	7%	17.70
Daily Charge (Redditch resident)	3.50		0.00%	0.00	3.50	35%	4.50	7%	4.80
Daily Charge (Non Redditch resident)	5.00		0.00%	0.00	5.00	35%	6.00	7%	6.40
Daily Escort fee charge	2.50		0.00%	0.00	2.50	35%	6.00	7%	6.40
Daily Pay as you go charge (no registration fee)	6.50		0.00%	0.00	6.50	35%	7.50	7%	8.00
Manual Wheelchair (resident)	2.00		0.00%	0.00	2.00	35%	3.00	7%	3.20
Manual Wheelchair (non-resident)	3.00		0.00%	0.00	3.00	35%	4.00	7%	4.30
Wheelchair Hire - per day	5.00		0.00%	0.00	5.00	35%	6.00	7%	6.40
Wheelchair Hire - per week	20.00		0.00%	0.00	20.00	25%	25.00	7%	26.80
Wheelchair Hire - per month	70.00		0.00%	0.00	70.00	20%	80.00	7%	85.60

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REDDITCH BOROUGH COUNCIL

Environmental

0

Roundings to the nearest 10p.

Service Category	Charge 1st April 2021 £	% Change	increase/ decrease £	Proposed charge from 2022 £	Increase 23/24	Charge 1st April 2023 £	Proposed Increase 24/5	Proposed Charge for 1st April 2024
<b>Bulky Household Waste</b>								
The Bulky Service operates based on a standard unit price based on size and weight, with collection from the boundary of the property with the public highway. 1 Unit is equivalent to an under unit appliance, and this measure is multiplied up for multiple or larger items and items that cannot be lifted by two people will need to be quoted separately.								
Bulky collection - per single unit*	9.00	5.56%	0.50	9.50	Full cost	Full Cost Recovery	Full cost	£9.50/Unit
*Dependant on size, these items charged for as a multiple of units. Items that are classed by WCC as non domestic waste	Quotation							
Items not on the boundary of the property	Quotation							
Mechanically Sweep Private Road / Car Park - HGV Sweeper per Hour	50.00	0.00%	0.00	50.00	10%	55.00	7%	58.90
Garden Waste Collection Service - new charge	46.00	0.00%	0.00	46.00	10%	50.60		60.00
Garden Waste Set up fee - new charge	20.00	0.00%	0.00	20.00	10%	22.00		20.00
Re-issue of service - new charge	40.00	0.00%	0.00	40.00	10%	44.00		50.00
<b>MOT</b>								
Class 4 (car)	Set by VOSA			Set by VOSA	Stat	Set by VOSA	Stat	Set by VOSA
Class 7 (van)	Set by VOSA			Set by VOSA	Stat	Set by VOSA	Stat	Set by VOSA
Class 5 vl (minibus)	Set by VOSA			Set by VOSA	Stat	Set by VOSA	Stat	Set by VOSA
VOSA have yet to set a revised charge. Council have agreed that the workshop can increase fee in line with VOSA charges (rounded down to the nearest whole £) as VOSA change them.								
<b>Crematorium/Cemetery</b>								
The following charges would be subject to 25% plus or minus in year adjustment facility delegated to Bereavement Services Manager or Head of Service to allow for supplier increases such as utilities or memorial suppliers etc								
<b>Interment</b>								
Full earth interment under 1 year (non resident only)	0.00	0.00%	0.00	0.00				
Full earth interment under 1 year (Redditch resident)	No Charge			No Charge				
Interment 1 year to 17 (inc) years (non resident only)	0.00	0.00%	0.00	0.00				
Interment 1 year to 17 years (inc) (Redditch Resident)	No Charge			No Charge				
<b>Interment 18 years and over*</b>								
Single Depth	649.00	5.00%	32.50	681.50	10%	749.65	7%	802.10
Double Depth	649.00	5.00%	32.50	681.50	10%	749.65	7%	802.10
Interment of cremated remains *	216.00	5.00%	10.80	226.80	10%	249.48	7%	266.90
Interment of cremated remains - non resident under 18 years	No Charge			No Charge				
Interment of cremated remains (Redditch Resident under 18 years only)	No Charge			No Charge				
Scattering cremated remains in grave or in rose/memorial garden (roll back turf)	90.00	5.00%	4.50	94.50	10%	103.95	7%	111.20
<b>Charges for Burials</b>								
<b>Exclusive Right of Burial for 75 years</b>								
In adult size grave	1,634.00	5.00%	81.70	1,715.70	10%	1,887.27	7%	2,019.40
In babies grave	281.00	5.00%	14.10	295.10	10%	324.61	7%	347.30
In child's grave (4 x 2)	299.00	5.00%	15.00	314.00	10%	345.40	7%	369.60
In ashes grave	625.00	5.00%	31.30	656.30	10%	721.93	7%	772.50
<b>Extending Rights in existing grave for 25 years</b>								
In existing full earth grave	466.00	5.00%	23.30	489.30	10%	538.23	7%	575.90

In child's grave	99.00	5.00%	5.00	104.00	10%	114.40	7%	122.40
In ashes grave	182.00	5.00%	9.10	191.10	10%	210.21	7%	224.90
Assignment / Transfer of Exclusive Right	106.00	5.00%	5.30	111.30	10%	122.43	7%	131.00
Certified copy of entry in Register of Burials	23.00	5.00%	1.20	24.20	10%	26.62	7%	28.50
Disinterment of Remains - Cremated Remains	568.00	5.00%	28.40	596.40	10%	656.04	7%	702.00
<b>Cemetery Memorials</b>								
Memorial application administration fee	106.00	5.00%	5.30	111.30	10%	122.43	7%	131.00
<b>Cremation related fees</b>								
Direct Cremation 18+ years	434.00	5.00%	21.70	455.70	10%	501.27	7%	536.40
Cremation 17 years and under	No Fee			No Fee		No Fee		No Fee
Cremation 18+ years 09:00am and 09:30am	577.00	5.00%	28.90	605.90	10%	666.49	7%	713.10
Cremation 18+ years 10:15am onwards	746.00	5.00%	37.30	783.30	10%	861.63	7%	921.90
<b>None Resident Cremation Fees</b>								
Cremation 18+ years 9:00 am ans 09:30am	677.00	5.01%	33.90	710.90	10%	781.99	7%	836.70
Cremation 18+ years 10:30am onwards	846.00	5.00%	42.30	888.30	10%	977.13	7%	1,046.50
Scattering of ashes from other Crematoria	64.00	5.00%	3.20	67.20	10%	73.92	7%	79.10
Certified extract from Register of Cremations	23.00	5.00%	1.20	24.20	10%	26.62	7%	28.50
Replacement certificate of cremation	12.00	5.00%	0.60	12.60	10%	13.86	7%	14.80
Organist's fee	58.00	5.00%	2.90	60.90	10%	66.99	7%	71.70
Extra Service Time in Chapel	181.00	5.00%	9.10	190.10	10%	209.11	7%	223.70
Use of chapel for burial service of child 16 or under (not RBC Cemeteries)	251.00	5.00%	12.60	263.60	10%	289.96	7%	310.30
Use of Chapel for burial service (RBC Cemeteries)	181.00	5.00%	9.10	190.10	10%	209.11	7%	223.70
Use of Chapel for burial/ memorial service (not RBC Cemetery) 9.00 am and 09:30am	577.00	5.00%	28.90	605.90	10%	666.49	7%	713.10
Use of Chapel for burial/ memorial service (not RBC Cemetery) 10:15am onwards	746.00	5.00%	37.30	783.30	10%	861.63	7%	921.90
Use of chapel for burial service of child 16 or under (RBC Cemeteries)	84.00	5.00%	4.20	88.20	10%	97.02	7%	103.80
Late arrival at Crematorium (only if service runs into next time slot)	181.00	5.00%	9.10	190.10	10%	209.11	7%	223.70
Cremation of a body part where the original cremation was elsewhere -	168.00	5.00%	8.40	176.40	10%	194.04	7%	207.60
<b>Caskets</b>								
Wooden cremated remains casket	119.00	5.00%	6.00	125.00	10%	137.50	7%	147.10
<b>Chapel music additional options</b>								
Webcast of Chapel Service inc VAT	88.00	5.00%	4.40	92.40	10%	101.64	7%	108.80
Webcast Live & 28 Day view inc downloadable version inc VAT	50.00	5.00%	2.50	52.50	10%	57.75	7%	61.80
Keepsake copy of Webcast (DVD/USB) inc VAT	74.00	5.00%	3.70	77.70	10%	85.47	7%	91.50
Single Photo inc VAT	27.00	5.00%	1.40	28.40	10%	31.24	7%	33.40
Slideshow (up to 25 photos) inc VAT	75.00	5.00%	3.80	78.80	10%	86.68	7%	92.70
Pro Tribute (up to 25 photos set to music) inc VAT	99.00	5.00%	5.00	104.00	10%	114.40	7%	122.40
Family made video for checking inc VAT	24.00	5.00%	1.20	25.20	10%	27.72	7%	29.70
Keepsake copy of Pro Tribute (DVD/USB/Downloadable) inc VAT	30.00	5.00%	1.50	31.50	10%	34.65	7%	37.10
Additional physical copies (DVD/USB) inc VAT	44.00	5.00%	2.20	46.20	10%	50.82	7%	54.40
Each extra 25 photos inc VAT	38.00	5.00%	1.90	39.90	10%	43.89	7%	47.00
Extra work (such as adding videos to pro tribute) inc VAT	38.00	5.00%	1.90	39.90	10%	43.89	7%	47.00
Administration for first visual tribute in a service - new charge	24.00	0.00%	-24.00	0.00				
Administration for additional visual tributes in same service - new charge	12.00	0.00%	-12.00	0.00				
Visual tribute cost per photograph - new charge	3.00	0.00%	-3.00	0.00				
Visual tribute cost per minute of video - new charge	6.00	0.00%	-6.00	0.00				
Visual tribute(s) only provided on USB - new charge	30.00	0.00%	-30.00	0.00				
CD of Chapel Service	61.00	0.00%	-61.00	0.00				
Additional copies of CD of chapel service - new charge	38.00	0.00%	-38.00	0.00				
DVD of Chapel Service	74.00	0.00%	-74.00	0.00				
Additional copies of DVD of chapel service - new charge	44.00	0.00%	-44.00	0.00				
Visual tribute(s) added to DVD / USB recording of service - new charge	24.00	0.00%	-24.00	0.00				
Webcast of Chapel Service	88.00	0.00%	-88.00	0.00				
<b>Memorials</b>								
Book of Remembrance - Name + 1 line	94.00	5.00%	4.70	98.70	10%	108.57	7%	116.20
Each additional line in the Book	35.00	5.00%	1.80	36.80	10%	40.48	7%	43.30
Miniature Book of Remembrance - Name + 1 line	83.00	5.00%	4.20	87.20	10%	95.92	7%	102.60
Remembrance Card - Name + 1 line	41.00	5.00%	2.10	43.10	10%	47.41	7%	50.70
Additional lines in miniature and cards	29.00	5.00%	1.50	30.50	10%	33.55	7%	35.90
Crests - Floral depiction	59.00	5.00%	3.00	62.00	10%	68.20	7%	73.00
- Badge or other	71.00	5.00%	3.60	74.60	10%	82.06	7%	87.80
Bench with 10 year lease & top rail engraving (max 40 letters) -	880.00	35.00%	308.00	1,188.00	10%	1,306.80	7%	1,398.30
Bench with 10 year lease & standard silver plaque (max 60 letters) -	837.00	35.01%	293.00	1,130.00	10%	1,243.00	7%	1,330.00
Bench replacement plaque - £110.00	121.00	35.04%	42.40	163.40	10%	179.74	7%	192.30
<b>Wall Plaques – Internal</b>								

Indoor single (12" x 3") - 5 year lease	200.00	5.00%	10.00	210.00	10%	231.00	7%	247.20	
Indoor single (12" x 3") - 10 year lease	318.00	5.00%	15.90	333.90	10%	367.29	7%	393.00	
Indoor single (12" x 3") - 20 year lease	436.00	5.00%	21.80	457.80	10%	503.58	7%	538.80	
Indoor double (12" x 6") - 5 year lease	318.00	5.00%	15.90	333.90	10%	367.29	7%	393.00	
Indoor double (12" x 6") - 10 year lease	436.00	5.00%	21.80	457.80	10%	503.58	7%	538.80	
Indoor double (12" x 6") - 20 year lease	554.00	5.00%	27.70	581.70	10%	639.87	7%	684.70	
<b>Outdoor Wall Plaques</b>									
5 year lease	224.00	5.00%	11.20	235.20	10%	258.72	7%	276.80	
10 year lease	342.00	5.00%	17.10	359.10	10%	395.01	7%	422.70	
20 year lease	459.00	5.00%	23.00	482.00	10%	530.20	7%	567.30	
Photo or motif	188.00	5.00%	9.40	197.40	10%	217.14	7%	232.30	
<b>Bird Bath Memorial</b>									
<b>5 year lease</b>									
Size 1 - small	212.00	5.00%	10.60	222.60	10%	244.86	7%	262.00	
Size 2	236.00	5.00%	11.80	247.80	10%	272.58	7%	291.70	
Size 3	260.00	5.00%	13.00	273.00	10%	300.30	7%	321.30	
Size 4	283.00	5.00%	14.20	297.20	10%	326.92	7%	349.80	
Size 5 - large	307.00	5.00%	15.40	322.40	10%	354.64	7%	379.50	
<b>10 year lease</b>									
Size 1 - small	330.00	5.00%	16.50	346.50	10%	381.15	7%	407.80	
Size 2	354.00	5.00%	17.70	371.70	10%	408.87	7%	437.50	
Size 3	378.00	5.00%	18.90	396.90	10%	436.59	7%	467.20	
Size 4	401.00	5.00%	20.10	421.10	10%	463.21	7%	495.60	
Size 5 - large	423.00	5.00%	21.20	444.20	10%	488.62	7%	522.80	
<b>20 year lease</b>									
Size 1 - small	448.00	5.00%	22.40	470.40	10%	517.44	7%	553.70	
Size 2	472.00	5.00%	23.60	495.60	10%	545.16	7%	583.30	
Size 3	496.00	5.00%	24.80	520.80	10%	572.88	7%	613.00	
Size 4	519.00	5.00%	26.00	545.00	10%	599.50	7%	641.50	
Size 5 - large	543.00	5.00%	27.20	570.20	10%	627.22	7%	671.10	
<b>Motif</b>	118.00	5.00%	5.90	123.90	10%	136.29	7%	145.80	
<b>Barbican Memorial</b>									
Inscribed tablet including 3 year lease	262.00	5.00%	13.10	275.10	10%	302.61	7%	323.80	
Standard Motif	105.00	5.00%	5.30	110.30	10%	121.33	7%	129.80	
Photo of 1 person	126.00	5.00%	6.30	132.30	10%	145.53	7%	155.70	
Photo of 2 people	199.00	5.00%	10.00	209.00	10%	229.90	7%	246.00	
Photo of 3 people	257.00	5.00%	12.90	269.90	10%	296.89	7%	317.70	
Other items are available but quoted individually									
<b>Additional inscription on plaque</b>	147.00	5.00%	7.40	154.40	10%	169.84	7%	181.70	
<b>Memorial Plaque extension fee 5 years ONLY - Withdrawn</b>	148.00			Not Applicable					
<b>Indoor Memorial Tree</b>									
Standard Leaf - 3 year lease - new charge	69.00	5.00%	3.50	72.50	10%	79.75	7%	85.30	
Additional Leaves - new charge	48.00	5.00%	2.40	50.40	10%	55.44	7%	59.30	
<b>Memorial Vaults</b>									
Double Unit - 20 year lease including first interment and casket	1,324.00	5.00%	66.20	1,390.20	10%	1,529.22	7%	1,636.30	
2nd interment of remains including casket	182.00	5.00%	9.10	191.10	10%	210.21	7%	224.90	
Inscribed tablet upto 80 letters	148.00	5.00%	7.40	155.40	10%	170.94	7%	182.90	
Additional Letters (per letter)	4.20	5.00%	0.20	4.40	10%	4.84	7%	5.20	
Standard Motif	106.00	5.00%	5.30	111.30	10%	122.43	7%	131.00	
Photo of 1 person	127.00	5.00%	6.40	133.40	10%	146.74	7%	157.00	
Photo of 2 people	201.00	5.00%	10.10	211.10	10%	232.21	7%	248.50	
Photo of 3 people	259.00	5.00%	13.00	272.00	10%	299.20	7%	320.10	
Other items are available but will be quoted individually									
<b>High Hedge Complaints</b>	237.60	5.00%	11.90	249.50	10%	274.45	7%	293.70	
<b>Memorial Posts</b>									
Memorial plaque - 3 year lease	254.00	5.00%	12.70	266.70	10%	293.37	7%	313.90	
Motif	48.00	5.00%	2.40	50.40	10%	55.44	7%	59.30	
Replacement Plaque	127.00	5.00%	6.40	133.40	10%	146.74	7%	157.00	

<b>Private Memorial Garden</b>									
Including memorial - 20 year lease	1,694.00	5.00%	84.70	1,778.70	10%	1,956.57	7%	2,093.50	
<b>Purchase of memorial plaque (bronze)</b>	191.00	5.00%	9.60	200.60	10%	220.66	7%	236.10	
Road Closures	87.70	5.00%	4.40	92.10	10%	101.31	7%	108.40	
<b>Parking Fines PCN's On Street - statutory</b>									
<b>Set by Statute</b>									
Certain Contraventions	70.00	0.00%	0.00	70.00	Stat	70.00	Stat	70.00	
If paid within fourteen days	35.00	0.00%	0.00	35.00	Stat	35.00	Stat	35.00	
Other Contraventions	50.00	0.00%	0.00	50.00	Stat	50.00	Stat	50.00	
If paid within fourteen days	25.00	0.00%	0.00	25.00	Stat	25.00	Stat	25.00	
<b>These charges will increase if the charge remains unpaid after the 28 days given on the NTO (Notice to Owner)</b>									
<b>Road Closures</b>									
New Charge - £80 per Road closure plus VAT						80.00	7%	85.60	

REDDITCH BOROUGH COUNCIL

Finance and Customer Services

Roundings to the nearest 10p.

Service Category	Charge 1st April 2021 £	% Change	increase/ decrease	Proposed charge from 2022 £	Increase 23/24	Charge 1st April 2023 £	Proposed Increase 24/5	Proposed Charge for 1st April 2024
<b>Revenues</b>								
<b>Court Costs</b>								
<b>Council Tax</b>								
Summons	55.90	0.00%	0.00	55.90	10%	61.49	7%	65.80
Liability Order	29.70	0.00%	0.00	29.70	10%	32.67	7%	35.00
Magistrates Court Fee	0.50	0.00%	0.00	0.50	10%	0.55	7%	0.60
<b>NDR</b>								
Summons	55.90	0.00%	0.00	55.90	10%	61.49	7%	65.80
Liability Order	29.70	0.00%	0.00	29.70	10%	32.67	7%	35.00
Magistrates Court Fee	0.50	0.00%	0.00	0.50	10%	0.55	7%	0.60

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REDDITCH BOROUGH COUNCIL

HRA Services

Roundings to the nearest 10p.

Service Category	Charge 1st April 2021	% Change	increase/ decrease	Proposed charge from 2022	Increase 23/24	Charge 1st April 2023	Proposed Increase 24/5	Proposed Charge for 1st April 2024
	£		£	£		£		
<b>Service Charges</b>								
Three Storey Flats*	Full cost recovery'	0.00%	0.00	Full cost recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Woodrow Estate	Full cost recovery'	0.00%	0.00	Full cost recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Evesham Mews	Full cost recovery'	0.00%	0.00	Full cost recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Communal Blocks	Full cost recovery'	0.00%	0.00	Full cost recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>Sheltered Scheme (VAT inclusive)</b>								
Use of washing machines - per load	3.00	3.33%	0.10	3.10	10%	3.41	7%	3.60
Use of drying machines	2.30	4.35%	0.10	2.40	10%	2.64	7%	2.80
Use of guest bedrooms per night	30.00	5.00%	1.50	31.50	10%	34.65	7%	37.10
Use of communal lounge - per hour	15.00	5.00%	0.80	15.80	10%	17.38	7%	18.60
<b>Bredon House, Mendip House and Malvern House</b>								
Heating - Bedsit	9.40			Full cost recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Heating - 1 bedroom	10.70			Full cost recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>Garage Rents</b>								
Garages	9.70	5.00%	0.50	10.20	10%	11.22	7%	12.00
Car Ports	3.60	5.00%	0.20	3.80	10%	4.18	7%	4.50
Non Council Tenants plus VAT	above plus VAT			above plus VAT				
<b>General Repairs</b>								
Gain Entry or where a warrant is required	24.00	5.00%	1.20	25.20	10%	27.72	7%	29.70
Call out charge or make safe + the repair work undertaken	24.00	5.00%	1.20	25.20	10%	27.72	7%	29.70
Boarding up window or door - Small, Medium & Large	50.00	0.00%	0.00	50.00	10%	55.00	7%	58.90
<b>Glazing</b>								
Replace single glazed 6mm thick glass pane - Small, Medium & Large	82.00	5.00%	4.10	86.10	10%	94.71	7%	101.30
Replace 28mm double glazed unit - window or door (all sizes)	145.00	5.00%	7.30	152.30	10%	167.53	7%	179.30
<b>Plumbing</b>								
Unblock sinks, wash basin, bath or WC	32.00	5.00%	1.60	33.60	10%	36.96	7%	39.50
Replacing plugs and chains to baths, sinks and wash hand basins	16.00	5.00%	0.80	16.80	10%	18.48	7%	19.80
Replace wash hand basin- Inc. fixtures & fittings	145.00	5.00%	7.30	152.30	10%	167.53	7%	179.30
Replace WC pan & cistern - Inc. fixtures & fittings	145.00	5.00%	7.30	152.30	10%	167.53	7%	179.30
Replace bath - Inc. fixtures & fittings (not Inc. bath panel)	472.00	5.00%	23.60	495.60	10%	545.16	7%	583.30
Replace bath panel	67.00	5.00%	3.40	70.40	10%	77.44	7%	82.90
Replace stainless steel sink Inc. F&F	170.00	5.00%	8.50	178.50	10%	196.35	7%	210.10
Blocked drainage systems and soil stacks	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery

Replace toilet seat	32.00	5.00%	1.60	33.60	10%	36.96	7%	39.50
<b>Carpentry</b>								
Replace keys and locks to doors, windows and garages if they are lost or stolen	60.00	5.00%	3.00	63.00	10%	69.30	7%	74.20
Replace lost or stolen key fobs	5.50	5.00%	0.30	5.80	10%	6.38	7%	6.80
Replace kitchen unit draw or door	73.00	5.00%	3.70	76.70	10%	84.37	7%	90.30
Replace cupboard latches and handles	30.00	5.00%	1.50	31.50	10%	34.65	7%	37.10
Repair kitchen unit draw or door	73.00	5.00%	3.70	76.70	10%	84.37	7%	90.30
Replace internal doors - none fire door 110/door	100.00	5.00%	5.00	105.00	10%	115.50	7%	123.60
Replace external doors (UVPC) - None Fire Door	735.00	5.00%	36.80	771.80	10%	848.98	7%	908.40
Replace Wooden door - Fire door Inc. Intumescent strips	515.00	5.00%	25.80	540.80	10%	594.88	7%	636.50
Replace door handles and latches (internal doors only)	51.00	5.00%	2.60	53.60	10%	58.96	7%	63.10
<b>Electrics</b>								
Replace florescent light fitting and tubes/starters	47.00	5.00%	2.40	49.40	10%	54.34	7%	58.10
Re-fix or renew electrical accessories - switch, sockets, pendant	52.00	5.00%	2.60	54.60	10%	60.06	7%	64.30
Replace damaged/broken 240v smoke alarm + new test certificate	92.00	5.00%	4.60	96.60	10%	106.26	7%	113.70
Disconnect/remove illegal wiring & electrical accessories & reinstate wiring + Tests	410.00	5.00%	20.50	430.50	10%	473.55	7%	506.70
Carry out electrical test certificate	123.00	5.00%	6.20	129.20	10%	142.12	7%	152.10
<b>Gas</b>								
Turning gas on following capping	52.00	5.00%	2.60	54.60	10%	60.06	7%	64.30
Rehang radiator	81.00	5.00%	4.10	85.10	10%	93.61	7%	100.20
Replace TRV thermostat	36.00	5.00%	1.80	37.80	10%	41.58	7%	44.50
<b>Building</b>								
Repair Plastering	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Repair of walls/patio's	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>Environmental</b>								
Garden maintenance	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Garden rubbish removal - small	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Garden rubbish removal - large (skip load/van load)	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Bulky Waste removal - per single unit	8.50	5.00%	0.40	8.90	10%	9.79	7%	10.50
Loft clearances	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Property Clean - Easy Clean	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Property Clean - Deep clean	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Pest control TBC	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>External</b>								
Fencing (other than privacy panels)	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Gate and shed latches, bolts and catches	By Quotation			By Quotation	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Replacement Key Fobs (each)	5.50	5.00%	0.30	5.80	10%	6.38	7%	6.80
<b>St Davids House Luncheon Club</b>								
Residents	4.80	4.17%	0.20	5.00	10%	5.50	7%	5.90
Non Residents	5.70	5.26%	0.30	6.00	10%	6.60	7%	7.10

Christmas Day Dinner/New Years Day Dinner	11.20	7.14%	0.80	<b>12.00</b>	<b>10%</b>	<b>13.20</b>	<b>7%</b>	<b>14.10</b>
Christmas Day Dinner/New Years Day Dinner (Guest)	20.00	0.00%	1.00	<b>21.00</b>	<b>10%</b>	<b>23.10</b>	<b>7%</b>	<b>24.70</b>
<b>Home Support Service</b>								
Weekly well being telephone call - to be deleted	4.50			<b>Deleted</b>				
Weekly well being home visit - per half hour	8.50	5.00%	0.40	<b>8.90</b>	<b>10%</b>	<b>9.79</b>	<b>7%</b>	<b>10.50</b>
Weekly Individual Support visiting service - per hour	16.90	5.00%	0.80	<b>17.70</b>	<b>10%</b>	<b>19.47</b>	<b>7%</b>	<b>20.80</b>
<b>Tenants' Support - St David's House/Queen's Cottages</b>								
Full Charge	41.50	5.00%	2.10	<b>43.60</b>	<b>10%</b>	<b>47.96</b>	<b>7%</b>	<b>51.30</b>
<b>Service Charges</b>								
St David's House	30.60	5.00%	1.50	<b>32.10</b>	<b>10%</b>	<b>35.31</b>	<b>7%</b>	<b>37.80</b>
Queen's Cottages	30.60	5.00%	1.50	<b>32.10</b>	<b>10%</b>	<b>35.31</b>	<b>7%</b>	<b>37.80</b>
<b>St David's House</b>								
Heating charge - per week	9.50	5.00%	0.50	<b>10.00</b>	<b>10%</b>	<b>11.00</b>	<b>7%</b>	<b>11.80</b>
Water charge - per week	4.80	5.00%	0.20	<b>5.00</b>	<b>10%</b>	<b>5.50</b>	<b>7%</b>	<b>5.90</b>
Laundry Charge - per load	7.10	5.00%	0.40	<b>7.50</b>	<b>10%</b>	<b>8.25</b>	<b>7%</b>	<b>8.80</b>
Guest Bedroom per night	25.00	5.00%	1.30	<b>26.30</b>	<b>10%</b>	<b>28.93</b>	<b>7%</b>	<b>31.00</b>
Guest Bedroom per night (benefit eligibility)	15.80	5.00%	0.80	<b>16.60</b>	<b>10%</b>	<b>18.26</b>	<b>7%</b>	<b>19.50</b>
Hire of activity room per session	10.00	5.00%	0.50	<b>10.50</b>	<b>10%</b>	<b>11.55</b>	<b>7%</b>	<b>12.40</b>
Extra Care costs (private funders) WCC charge plus 10%	WCC charge + 10%			WCC charge + 10%				
<b>Landlords References</b>								
Landlords References	61.00	5.00%	3.10	<b>64.10</b>	<b>10%</b>	<b>70.51</b>	<b>7%</b>	<b>75.40</b>

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REDDITCH BOROUGH COUNCIL

Legal, Democratic and Property Services

Roundings to the nearest 10p.

Service Category	Charge 1st April 2021	% Change	increase/ decrease	Proposed charge from 2022	Increase 23/24	Charge 1st April 2023	Proposed Increase 24/5	Proposed Charge for 1st April 2024
	£		£	£		£		
<b>Legal Costs</b>								
Legal work - General hourly rate	146.80	6.00%	8.80	155.60	10%	171.16	7%	183.10
Legal Consent - Admin Fee	26.10	6.00%	1.60	27.70	10%	30.47	7%	32.60
Mortgage Redemption Fee	69.60	6.00%	4.20	73.80	10%	81.18	7%	86.90
Second Mortgage questionnaire	47.80	6.00%	2.90	50.70	10%	55.77	7%	59.70
Surrender of Garage Lease	79.50	6.00%	4.80	84.30	10%	92.73	7%	99.20
Discount questionnaire	36.30	6.00%	2.20	38.50	10%	42.35	7%	45.30
Leasehold Questionnaire	83.80	6.00%	5.00	88.80	10%	97.68	7%	104.50
Notice of Postponement during Right to Buy	26.40	6.00%	1.60	28.00	10%	30.80	7%	33.00
Notice of Postponement post Right to Buy	36.30	6.00%	2.20	38.50	10%	42.35	7%	45.30
Re-mortgage	62.20	6.00%	3.70	65.90	10%	72.49	7%	77.60
Consent for alterations to former Council house/flat	161.20	6.00%	9.70	170.90	10%	187.99	7%	201.10
Retrospective Consent for alterations to former Council house/flat	201.60	6.00%	12.10	213.70	10%	235.07	7%	251.50
Garden licence - initial administration fee (plus annual fee)	249.80	6.00%	15.00	264.80	10%	291.28	7%	311.70
WayLeave Agreement	374.70	6.00%	22.50	397.20	10%	436.92	7%	467.50
Deed of Grant/Easement	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00
* Licence to Assign	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00
* Rent Deposit Deed	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00
* Authorised Guarantee Agreement	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00
* Licence for Alterations	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00
* Licence to Sub-let	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00
* Deed of Variation	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00
* Grant of Lease	531.10	6.00%	31.90	563.00	10%	619.30	7%	662.70
* Extended Lease	531.10	6.00%	31.90	563.00	10%	619.30	7%	662.70
* Deed of Surrender	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00
<b>* Please note that each document shall be charged for separately, except where one transaction involves more than two documents, in which case fees will be capped at £765.00</b>								
Tenancy at Will	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00
Renewal of Lease	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00
Minor land sales - legal fees upto the value of £1,000	515.70	6.00%	30.90	546.60	10%	601.26	7%	643.30
Major land sales - legal fees £10,000+ - 2.75% of the purchase price, with a minimum charge of £500	<b>Fixed fee</b>			<b>Fixed fee</b>	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Major land sales - legal fees £50,000+ - 2.75% of the purchase price, with a minimum charge of £750	<b>Fixed fee</b>			<b>Fixed fee</b>	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Deed of release of covenant - 1% of the release consideration with a minimum of £750	<b>Fixed fee</b>			<b>Fixed fee</b>	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Footpath Diversion Orders	2,165.50	6.00%	129.90	2,295.40	10%	2,524.94	7%	2,701.70
Freehold reversions - admin fee	392.70	6.00%	23.60	416.30	10%	457.93	7%	490.00
Copy of lease (up to 25 pages)								
Copies of RTB service charges (up to last three years)								
Extra copies of valuation - S.125 Notice								
<b>Section 106</b>								
Private Owner	529.50	6.00%	31.80	561.30	10%	617.43	7%	660.70
Each additional unit added (up to a maximum of £1,500) *	71.10	6.00%	4.30	75.40	10%	82.94	7%	88.70
100% Affordable housing schemes	984.10	6.00%	59.00	1,043.10	10%	1,147.41	7%	1,227.70

Deed of Variation **	374.00	6.00%	22.40	396.40	10%	436.04	7%	466.60	
Fee for agreeing a unilateral undertaking	374.00	6.00%	22.40	396.40	10%	436.04	7%	466.60	
<b>LOCAL LAND CHARGES</b>									
<b>Search Type</b>									
<b>Official Certificate of Search (LLC1) only</b>	29.20			Not Applicable					
<b>CON29R Enquiries of Local Authority (2016)</b>									
- Residential	111.60		0.00	111.60	10%	122.76	7%	131.40	
- Commercial	156.30		0.00	156.30	10%	171.93	7%	184.00	
<b>Standard Search Fee: LLC1 and CON 29R combined</b>									
- Residential	138.40			Not Applicable					
- Commercial	184.40			Not Applicable					
<b>CON 290 Optional enquiries of Local Authority (2007)</b>									
(Questions 5,6,8,9,11,15) per question	13.50	5.00%	0.70	14.20	10%	15.62	7%	16.70	
(Questions 7,10,12,13,14,16-21) per question	6.80	5.00%	0.30	7.10	10%	7.81	7%	8.40	
(Question 22)	30.00	0.00%	0.00	30.00	10%	33.00	7%	35.30	
(Question 4)	15.10		0.00	15.10	10%	16.61	7%	17.80	
Extra written enquiries (Refer to Worcestershire County Council for Highways enquiries)	52.70	5.00%	2.60	55.30	10%	60.83	7%	65.10	
Each additional parcel of land (LLC1 and CON29R)	24.70	5.00%	1.20	25.90	10%	28.49	7%	30.50	
Expedited (within 48 hrs)	33.70	5.00%	1.70	35.40	10%	38.94	7%	41.70	
<b>Committee Room 1:</b>									
4 hour minimum - Standard	58.52	5.00%	2.90	61.45	10%	67.60	7%	72.30	
Concession 25	43.91	5.00%	2.20	46.11	10%	50.72	7%	54.30	
Concession 50	29.26	5.00%	1.50	30.72	10%	33.79	7%	36.20	
Concession 75	14.66	5.00%	0.70	15.39	10%	16.93	7%	18.10	
8 hour minimum - daytime and/or evening	77.28	5.00%	3.90	81.14	10%	89.25	7%	95.50	
Concession 25	57.94	5.00%	2.90	60.84	10%	66.92	7%	71.60	
Concession 50	38.66	5.00%	1.90	40.59	10%	44.65	7%	47.80	
Concession 75	19.33	5.00%	1.00	20.30	10%	22.33	7%	23.90	
<b>CIVIC SUITE COMMERCIAL CHARGES</b>									
<b>Committee Room 2/3:</b>									
4 hour minimum - daytime	118.14	4.37%	5.20	123.30	10%	135.63	7%	145.10	
Concession 25	88.62	4.27%	3.80	92.40	10%	101.64	7%	108.80	
Concession 50	59.10	4.23%	2.50	61.60	10%	67.76	7%	72.50	
Concession 75	29.52	4.34%	1.30	30.80	10%	33.88	7%	36.30	
8 hour minimum - daytime and/or evening	167.63	4.40%	7.40	175.00	10%	192.50	7%	206.00	
Concession 25	125.70	4.14%	5.20	130.90	10%	143.99	7%	154.10	
Concession 50	83.78	4.44%	3.70	87.50	10%	96.25	7%	103.00	
Concession 75	41.92	4.25%	1.80	43.70	10%	48.07	7%	51.40	
<b>Council Chamber:</b>									
4 hour minimum - daytime	162.74	4.34%	7.10	169.80	10%	186.78	7%	199.90	
Concession 25	122.04	4.06%	5.00	127.00	10%	139.70	7%	149.50	
Concession 50	81.35	4.36%	3.60	84.90	10%	93.39	7%	99.90	
Concession 75	40.70	4.18%	1.70	42.40	10%	46.64	7%	49.90	
8 hour minimum - daytime and/or evening	265.86	4.19%	11.10	277.00	10%	304.70	7%	326.00	
Concession 25	199.41	4.31%	8.60	208.00	10%	228.80	7%	244.80	
Concession 50	132.96	4.17%	5.50	138.50	10%	152.35	7%	163.00	
Concession 75	66.45	4.29%	2.80	69.30	10%	76.23	7%	81.60	
<b>Full Civic Suite: Monday to Saturday (including servery)</b>									
4 hour minimum - daytime	265.86	4.19%	11.10	277.00	10%	304.70	7%	326.00	
Concession 25	199.41	4.31%	8.60	208.00	10%	228.80	7%	244.80	
Concession 50	132.96	4.17%	5.50	138.50	10%	152.35	7%	163.00	
Concession 75	66.45	4.29%	2.80	69.30	10%	76.23	7%	81.60	

8 hour minimum - daytime and/or evening		4.32%							
Concession 25	482.66		20.80	503.50	10%	553.85	7%	592.60	
Concession 50	362.00	4.14%	15.00	377.00	10%	414.70	7%	443.70	
Concession 75	241.33	4.21%	10.20	251.50	10%	276.65	7%	296.00	
Concession 75	120.67	4.25%	5.10	125.80	10%	138.38	7%	148.10	
<b>Full Civic Suite: Sunday - exceptional (including servery)</b>									
4 hour minimum - daytime	302.23	4.23%	12.80	315.00	10%	346.50	7%	370.80	
Concession 25	226.70	4.32%	9.80	236.50	10%	260.15	7%	278.40	
Concession 50	151.11	4.29%	6.50	157.60	10%	173.36	7%	185.50	
Concession 75	75.58	4.26%	3.20	78.80	10%	86.68	7%	92.70	
8 hour minimum - daytime and/or evening	549.88	4.20%	23.10	573.00	10%	630.30	7%	674.40	
Concession 25	412.44	4.26%	17.60	430.00	10%	473.00	7%	506.10	
Concession 50	274.94	4.20%	11.60	286.50	10%	315.15	7%	337.20	
Concession 75	137.50	4.36%	6.00	143.50	10%	157.85	7%	168.90	
<b>CIVIC SUITE COMMERCIAL CHARGES</b>									
<b>Equipment Hire</b>									
OHP/Screen	23.82	4.32%	1.00	24.85	10%	27.34	7%	29.20	
TV/Video	23.82	4.32%	1.00	24.85	10%	27.34	7%	29.20	
Conferencing Sound System	23.82	4.32%	1.00	24.85	10%	27.34	7%	29.20	
Flipchart stand									
4 hour minimum - daytime	7.91	4.30%	0.30	8.25	10%	9.08	7%	9.70	
8 hour minimum - daytime and/or evening	9.03	4.10%	0.40	9.40	10%	10.34	7%	11.10	
<b>Other Fees</b>									
Security	250.51	4.19%	10.50	261.00	10%	287.10	7%	307.20	
Retainer									
<b>CIVIC SUITE - REFRESHMENT CHARGES</b>									
Teas and Coffees	1.12	7.14%	0.10	1.20	10%	1.32	7%	1.40	
Commercial - per cup									
<b>Learning online</b>									
<b>Personal Development</b>									
<b>Unemployed</b>									
Maths *	FREE			FREE					
English *	FREE			FREE					
*Must demonstrate a need after initial assessment.									
<b>Employed</b>									
Maths *	FREE			FREE					
English *	FREE			FREE					
*Must demonstrate a need after initial assessment.									
<b>IA Eligibility</b>									
IA Not Eligible **	350.00	0.00%	0.00	350.00	10%	385.00	7%	412.00	
*Must demonstrate a need after initial assessment.	350.00	0.00%	0.00	350.00	10%	385.00	7%	412.00	
**When the IA shows you are working above Level 2 and therefore not eligible for government funding but wish to gain a recognised qualification.									
[Full course includes OCR registration, online materials, offline resources, practice papers, tests & certification]									
<b>Computer Courses</b>									
<b>Full Awards [Full course includes BCS registration, online materials, offline resources, practice papers, tests &amp; certification]</b>									
<b>Unemployed</b>									
BCS IT Level 1 (ECDL) (3 units)	300.00	0.00%	0.00	300.00	10%	330.00	7%	353.10	
BCS Level 2 (ECDL Extra) 4 units	360.00	0.00%	0.00	360.00	10%	396.00	7%	423.70	
<b>Employed</b>									

BCS IT Level 1 (ECDL) (3 units)	300.00	0.00%	0.00	300.00	10%	330.00	7%	353.10
BCS Level 2 (ECDL Extra) 4 units	360.00	0.00%	0.00	360.00	10%	396.00	7%	423.70
<b>Testing only option [Testing only option includes BCS Registration, 4 tests and certification]</b>								
<b>Unemployed</b>								
Tests only	n/a			n/a				
Practice papers & tests only	n/a			n/a				
Resits	n/a			n/a				
<b>Unemployed - no benefits not seeking work</b>								
Tests only	200.00	0.00%	0.00	200.00	10%	220.00	7%	235.40
Practice papers & tests only	240.00	0.00%	0.00	240.00	10%	264.00	7%	282.50
Resits	30.00	0.00%	0.00	30.00	10%	33.00	7%	35.30
<b>Employed - Less than 16 hours</b>								
Tests only	n/a			n/a				
Practice papers & tests only	n/a			n/a				
Resits	n/a			n/a				
<b>Employed</b>								
Tests only	200.00	0.00%	0.00	200.00	10%	220.00	7%	235.40
Practice papers & tests only	240.00	0.00%	0.00	240.00	10%	264.00	7%	282.50
Resits	30.00	0.00%	0.00	30.00	10%	33.00	7%	35.30
<b>Single Awards 1 unit only [ includes BCS registration, online materials, offline resources, practice papers, test certification]</b>								
<b>Unemployed</b>								
Word Processing	n/a			n/a				
Spreadsheets	n/a			n/a				
Presentations (PowerPoint)	n/a			n/a				
Improving productivity	n/a			n/a				
<b>Unemployed - no benefits not seeking work</b>								
Word Processing	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20
Spreadsheets	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20
Presentations (PowerPoint)	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20
Improving productivity	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20
<b>Employed</b>								
Word Processing	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20
Spreadsheets	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20
Presentations (PowerPoint)	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20
Improving productivity	80.00	0.00%	0.00	80.00	10%	88.00	7%	94.20
<b>Testing only option Per module [Testing only option includes BCS Registration, 1 test and certification]</b>								
<b>Unemployed</b>								
Tests only	n/a			n/a				
Practice papers & tests only	n/a			n/a				
Resits	n/a			n/a				
<b>Unemployed - no benefits not seeking work</b>								
Tests only	50.00	0.00%	0.00	50.00	10%	55.00	7%	58.90
Practice papers & tests only	60.00	0.00%	0.00	60.00	10%	66.00	7%	70.60
Resits	30.00	0.00%	0.00	30.00	10%	33.00	7%	35.30
<b>Employed</b>								
Tests only	50.00	0.00%	0.00	50.00	10%	55.00	7%	58.90
Practice papers & tests only	60.00	0.00%	0.00	60.00	10%	66.00	7%	70.60
Resits	30.00	0.00%	0.00	30.00	10%	33.00	7%	35.30

Enrolments and testing can only be carried out at our registered training centre (Greenlands Business Centre, Redditch, Worcestershire B98 7HD).

You must be able to provide proof of ID in the form of a current passport or driving licence or two forms of ID that show your current address. To be eligible for free courses you must show proof of eligibility if self-declaring.



To sign up for a course call or email us to arrange a date and time to meet and set up the initial assessments.

Enrolments need to be done in the Centre because of the need for I.D. checks, however the initial assessments and learning can take place from home.

Contact details for further information: Learningonline - Redditch 01527 524762

Email: learningonline@redditchbc.gov.uk

<u>Property Services</u>								
Minor Land Sales Request for Information	52.90	36.11%	19.10	<b>72.00</b>	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Minor Land Sales Full Application	387.35	27.02%	104.70	<b>492.00</b>	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Advertising - Estimated Fee	657.30	0.00%	-657.30	<b>0.00</b>				
Advertising - Estimated Fee per Advert (new charge based on cost per advert)	NEW			<b>360.00</b>	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Surveyors Fees - Estimated Fee	528.25	0.00%	-528.30	<b>0.00</b>				
Surveyors Fees - Estimated Fee (new charge based on an hourly cost)	NEW			<b>90.00</b>	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery

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REDDITCH BOROUGH COUNCIL

Planning, Regeneration & Leisure Services

**BUILDING CONTROL - VAT AT 20%**

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

Service Category	Charge 1st April 2021 £	% Change	increase/ decrease £	Proposed charge from 2022 £	Increase 23/24	Charge 1st April 2023 £	Proposed Increase 24/5	Proposed Charge for 1st April 2024
<b>TABLE A: STANDARD CHARGES FOR THE CREATION OR CONVERSION TO NEW HOUSING 1,2,3 or More Properties:</b>								
Application	Please Ring for Quote			Please Ring for Quote	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	Please Ring for Quote			Please Ring for Quote	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>TABLE B: Domestic Extensions and alterations to a Single Building (please contact us)</b>								
Application	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Additional Garage Conversion to habitable room	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	375.00	0.00%	0.00	375.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	450.00	0.00%	0.00	450.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Additional Extension project Consolidated to just the Table B heading (delete)	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Additional All other extensions Consolidated to just the Table B heading (delete)	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Additional Loft Conversions Consolidated to just the Table B heading (delete)	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Additional Detached garage over Consolidated to just the Table B heading (delete)	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Additional Electrical works by non-qualified electrician	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Additional Renovation of thermal element	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	Please Contact Us			Please Contact Us	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Additional Installing steel beam(s) within an existing house	225.00	0.00%	0.00	225.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	270.00	0.00%	0.00	270.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	270.00	0.00%	0.00	270.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Additional Window replacment	225.00	0.00%	0.00	225.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	270.00	0.00%	0.00	270.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	270.00	0.00%	0.00	270.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Additional Installing a new boiler or wood burner etc.	440.00	0.00%	0.00	440.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Application	530.00	0.00%	0.00	530.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Regularisation	530.00	0.00%	0.00	530.00	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>TABLE C: All Other works - Alterations and new build</b>								
£0 +	Please Contact Us			Please Contact Us				
<p>For Office or shop fit outs, installation of a mezzanine floor and all other work where the estimated cost exceeds £50,000, please contact the Building Control Office on 01527 881402 for a competitive quote</p> <p>These charges have been set on the following basis:</p> <ol style="list-style-type: none"> <li>1. That the building work does not consist of, or include innovative or high risk construction techniques and / or duration of the building work from commencement to completion does not exceed 12 months</li> <li>2. That the design and building work is undertaken by a person or company that is competent to carry out the relevant design and building work. If they are not, the building control service may impose supplementary charges.</li> </ol> <p><b>Building Control – Supplementary Charges</b></p> <p>If you are selling a property that has been extended or altered, you need to provide evidence to prospective purchasers that any relevant building work has been inspected and approved by a Building Control Body. That evidence is in the form of a Building Regulations Completion / Final Certificate and / or an Approval or Initial Notice. Legal entitlement to a Completion Certificate is subject to conditions. In cases where the Council is not told that building work is completed, or the building is occupied without addressing outstanding Building Regulation matters, a certificate is not issued. Despite the best efforts of the Council's Building Control Surveyors, many homes have Building Regulations issues. Other charges are payable where we are asked to withdraw a Building Regulations application and refund fees, or asked to re-direct inspection fee invoices. Fees are payable in cleared funds before the release of any authorised documents or other actions listed below.</p>								
<b>ARCHIVED APPLICATIONS</b>								
Process request to re-open archived building control file, resolve case and issue completion certificate	55.40	0.00%	0.00	55.40	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Each visit to site in connection with resolving archived building control cases	72.30	0.00%	0.00	72.30	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>WITHDRAWN APPLICATIONS</b>								

Process request	55.40	0.00%	0.00	55.40	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
With additional fees of.....								
Withdraw Building Notice application where no inspections have taken place	refund submitted fee less admin fee			refund submitted fee less admin fee	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Withdraw Building Notice application where inspections have taken place	refund less admin fee less £72.30 per visit made			refund less admin fee less £72.30 per visit made	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Withdrawn Full Plans application without plans being checked or any site inspections being made	refund submitted fee less any inspection fee made			refund submitted fee less any inspection fee made	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Withdraw Full Plans application after plan check but before any inspections on site	refund submitted fee less admin fee less plan check fee			refund submitted fee less admin fee less plan check fee	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Withdraw Full Plans application after plan check and after site inspections made	refund submitted fee less plan fee less £72.30 for each inspection made			refund submitted fee less plan fee less £72.30 for each inspection made	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>RE-DIRECT INSPECTION FEES / ISSUE COPY DOCUMENTS</b>								
Process request to re-invoice inspection fee to new addressee or issue copies of previously issued Completion Certificates, Plans Approval Notices or Building Notice acceptances.	55.40	0.00%	0.00	55.40	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Optional Consultancy Services	Please Contact Us			Please Contact Us				

**Charges note**

**Under the Building (Local Authority Charges) Regulations 2010 local authority building control is not permitted to make a profit or loss. The service is to ensure full cost recovery and no more. Any surplus or loss made against expenditure budgets is to be offset against the following years fees and charges**

**DEVELOPMENT MANAGEMENT**

**Pre Application Fee**

**Residential Development/ Development Site Area/Proposed Gross Floor Area**

**Householder Development**

- 1\* Dwelling
- 2 - 4 Dwellings
- 5 - 9 Dwellings
- 10 - 49 Dwellings
- 50 - 99 Dwellings
- 100 - 199 Dwellings
- 200+ Dwellings

**Non-residential development (floor space)**

**Floor area is measured externally**

- Less than 500sqm
- 500 - 999sqm
- 1000 - 1999sqm
- 2000 - 4999sqm
- 5000 - 9999sqm
- 10,000sqm or greater

**Non-residential development (site area) where no building operations are proposed**

- Less than 0.5ha
- 0.5 - 0.99ha
- 1 - 1.25ha
- 1.26 - 2ha
- 2ha or greater

Householder Development	103.00	5.83%	6.00	109.00				
					10%	119.90	7%	128.30
1* Dwelling	222.00	5.41%	12.00	234.00	10%	257.40	7%	275.40
2 - 4 Dwellings	333.00	5.11%	17.00	350.00	10%	385.00	7%	412.00
5 - 9 Dwellings	666.00	5.11%	34.00	700.00	10%	770.00	7%	823.90
10 - 49 Dwellings	1,333.00	5.03%	67.00	1,400.00	10%	1,540.00	7%	1,647.80
50 - 99 Dwellings	2,443.00	5.03%	123.00	2,566.00	10%	2,822.60	7%	3,020.20
100 - 199 Dwellings	3,333.00	5.01%	167.00	3,500.00	10%	3,850.00	7%	4,119.50
200+ Dwellings	4,443.00	5.00%	222.00	4,665.00	10%	5,131.50	7%	5,490.70
* includes one-for-one replacements								
<b>Non-residential development (floor space)</b>								
<b>Floor area is measured externally</b>								
Less than 500sqm	308.00	5.19%	16.00	324.00	10%	356.40	7%	381.30
500 - 999sqm	556.00	5.04%	28.00	584.00	10%	642.40	7%	687.40
1000 - 1999sqm	1,111.00	5.04%	56.00	1,167.00	10%	1,283.70	7%	1,373.60
2000 - 4999sqm	2,221.00	5.00%	111.00	2,332.00	10%	2,565.20	7%	2,744.80
5000 - 9999sqm	2,777.00	5.01%	139.00	2,916.00	10%	3,207.60	7%	3,432.10
10,000sqm or greater	3,333.00	5.01%	167.00	3,500.00	10%	3,850.00	7%	4,119.50
<b>Non-residential development (site area) where no building operations are proposed</b>								
Less than 0.5ha	334.00	5.09%	17.00	351.00	10%	386.10	7%	413.10
0.5 - 0.99ha	666.00	5.11%	34.00	700.00	10%	770.00	7%	823.90
1 - 1.25ha	1,111.00	5.04%	56.00	1,167.00	10%	1,283.70	7%	1,373.60
1.26 - 2ha	2,221.00	5.00%	111.00	2,332.00	10%	2,565.20	7%	2,744.80
2ha or greater	3,333.00	5.01%	167.00	3,500.00	10%	3,850.00	7%	4,119.50

Variation/removal of conditions and engineering operations (flat fee)	205.00	5.37%	11.00	216.00	10%	0.00	7%	0.00
					10%	237.60	7%	254.20
Recovering Costs for seeking specialist advice in connection with Planning proposals	Full recovery cost			Full recovery cost	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>Monitoring Fees to be applied to Planning Obligations</b>								
<b>Obligations where the Council is the recipient</b>								
All contributions (financial or non-monetary) - PER OBLIGATION	298.00	5.03%	15.00	313.00	10%	344.30	7%	368.40
Pre-commencement trigger - PER OBLIGATION	103.00	5.83%	6.00	109.00	10%	119.90	7%	128.30
Other Triggers (Phased Payments/Provision of Infrastructure) - PER TRIGGER POINT	154.00	5.19%	8.00	162.00	10%	178.20	7%	190.70
Other obligations (eg. Occupation restrictions or removal of Permitted Development rights) - PER CLAUSE	123.00	5.69%	7.00	130.00	10%	143.00	7%	153.00
<b>Obligations for another signatory (eg. Worcestershire County Council)</b>								
All contributions (financial or non-monetary) - PER OBLIGATION	180.00	5.00%	9.00	189.00	10%	207.90	7%	222.50
Pre-commencement trigger - PER OBLIGATION	62.00	6.45%	4.00	66.00	10%	72.60	7%	77.70
Other Triggers (Phased Payments/Provision of Infrastructure) - PER TRIGGER POINT	92.00	5.43%	5.00	97.00	10%	106.70	7%	114.20
Ongoing Monitoring of large sites	410.00	5.12%	21.00	431.00	10%	0.00	7%	0.00
					10%	474.10	7%	507.30
<b>Fee Concessions</b>								
<b>Business Centres</b>								
<b>Secretarial</b>								
- minimum charge	12.00	5.00%	0.60	12.60	10%	13.86	7%	14.80
- charge per hour	14.40	5.00%	0.70	15.10	10%	16.61	7%	17.80
<b>Postal Address Facility - per month</b>								
	47.00	0.00%	0.00	47.00	10%	51.70	7%	55.30
<b>Telephone Divert:</b>								
Normal - per quarter	120.20	0.00%	0.00	120.20	10%	132.22	7%	141.50
Gold - per quarter	227.30	0.00%	0.00	227.30	10%	250.03	7%	267.50
<b>Photocopying:</b>								
A4 single side	0.12	8.33%	0.01	0.13	10%	0.14	7%	0.20
A4 double side	0.24	8.33%	0.02	0.26	10%	0.29	7%	0.30
A3 single side	0.30	6.67%	0.02	0.32	10%	0.35	7%	0.40
A3 double side	0.30	113.33%	0.30	0.60	10%	0.66	7%	0.70
<b>Photocopying:</b>								
A4 single side - non tenants	0.20	5.00%	0.00	0.20	10%	0.22	7%	0.20
<b>Conference Room (per hour):</b>								
Greenlands Tenants	12.10	4.96%	0.60	12.70	10%	13.97	7%	14.90
Greenlands Non Tenants	24.00	5.00%	1.20	25.20	10%	27.72	7%	29.70
<b>Heming Rd (monthly charge) :</b>								
Unit 1	288.60	5.00%	0.00	288.60	10%	317.46	7%	339.70
Unit 2	493.80	4.96%	0.00	493.80	10%	543.18	7%	581.20
Units 3-6	410.40	5.00%	0.00	410.40	10%	451.44	7%	483.00
Unit 7	435.40	5.00%	0.00	435.40	10%	478.94	7%	512.50
Units 8-19	278.10	5.00%	0.00	278.10	10%	305.91	7%	327.30
Units 20-28	410.40	5.00%	0.00	410.40	10%	451.44	7%	483.00
Unit 29a	128.40	5.00%	0.00	128.40	10%	141.24	7%	151.10
Unit 29c	196.10	5.00%	0.00	196.10	10%	215.71	7%	230.80
Unit 29b	222.00	5.00%	0.00	222.00	10%	244.20	7%	261.30
<b>Greenlands (monthly charge) :</b>								
Unit 1 Ground Floor Suited Office	994.40	0.00%	0.00	994.40	10%	1,093.84	7%	1,170.40
Unit 2 First Office	287.40	0.00%	0.00	287.40	10%	316.14	7%	338.30
Unit 3 Ground Floor Office	1,272.40	0.00%	0.00	1,272.40	10%	1,399.64	7%	1,497.60
Unit 4 Ground Floor Office	1,017.90	0.00%	0.00	1,017.90	10%	1,119.69	7%	1,198.10
Unit 5 First Floor Office	278.00	0.00%	0.00	278.00	10%	305.80	7%	327.20
Unit 6 First Floor Office	294.40	0.00%	0.00	294.40	10%	323.84	7%	346.50
Unit 7 Ground Floor Office	701.90	0.00%	0.00	701.90	10%	772.09	7%	826.10
Unit 8 Ground Floor Office	690.20	0.00%	0.00	690.20	10%	759.22	7%	812.40
Unit 9 Ground Floor Office	1,270.30	0.00%	0.00	1,270.30	10%	1,397.33	7%	1,495.10
Unit 10 First Office	353.30	0.00%	0.00	353.30	10%	388.63	7%	415.80
Units 11 & 12 First Floor Office	313.30	0.00%	0.00	313.30	10%	344.63	7%	368.80
Unit 13 Ground Floor Office	400.40	0.00%	0.00	400.40	10%	440.44	7%	471.30
Unit 14 First Floor Office	765.50	0.00%	0.00	765.50	10%	842.05	7%	901.00
Unit 15 First Floor Office	765.50	0.00%	0.00	765.50	10%	842.05	7%	901.00

Unit 16 First Floor Office	683.10	0.00%	0.00	683.10	10%	751.41	7%	804.00
Unit 17 First Floor Office	383.90	0.00%	0.00	383.90	10%	422.29	7%	451.90
Unit 18 First Floor Office	383.90	0.00%	0.00	383.90	10%	422.29	7%	451.90
Unit 19 First Floor Office	581.80	0.00%	0.00	581.80	10%	639.98	7%	684.80
Unit 20 First Floor Office	567.70	0.00%	0.00	567.70	10%	624.47	7%	668.20
Unit 21 First Floor Office	1,283.10	0.00%	0.00	1,283.10	10%	1,411.41	7%	1,510.20
Units 22 & 23 First Floor Office	275.60	0.00%	0.00	275.60	10%	303.16	7%	324.40
Unit 24 First Floor Office	294.40	0.00%	0.00	294.40	10%	323.84	7%	346.50
Unit 25 First Floor Office	308.60	0.00%	0.00	308.60	10%	339.46	7%	363.20
Unit 26 First Floor Office	381.60	0.00%	0.00	381.60	10%	419.76	7%	449.10
Unit 27 First Floor Office	254.40	0.00%	0.00	254.40	10%	279.84	7%	299.40
Unit 28 First Floor Office	713.70	0.00%	0.00	713.70	10%	785.07	7%	840.00
Unit 29 First Floor Office	685.50	0.00%	0.00	685.50	10%	754.05	7%	806.80
Unit 30 First Floor Office	1,263.90	0.00%	0.00	1,263.90	10%	1,390.29	7%	1,487.60
Unit 31 First Office	351.00	0.00%	0.00	351.00	10%	386.10	7%	413.10
Unit 32 First Floor Suited Office	1,024.60	0.00%	0.00	1,024.60	10%	1,127.06	7%	1,206.00
Unit 33 First Office	360.40	0.00%	0.00	360.40	10%	396.44	7%	424.20
<b>FOOTBALL</b>								
<b>SENIOR 11 a side with changing</b>								
Match for multiple teams booking together eg a local league	55.00	5.00%	3.00	58.00	10%	63.80	7%	68.30
Match for a season long booking for a single club	75.00	0.00%	0.00	75.00	10%	82.50	7%	88.30
Match for a one off booking	100.00	0.00%	0.00	100.00	10%	110.00	7%	117.70
<b>SENIOR 11 a side without changing</b>								
Match games	40.00	6.25%	2.50	42.50	10%	46.75	7%	50.00
<b>JUNIOR 9 or 11 a side with changing</b>								
Match games	30.00	6.67%	2.00	32.00	10%	35.20	7%	37.70
per season ( x 12 games)	360.00	6.67%	24.00	384.00	10%	422.40	7%	452.00
<b>JUNIOR 9 or 11 a side without changing</b>								
Match games	22.50	6.67%	1.50	24.00	10%	26.40	7%	28.20
per season ( x 12 games)	270.00	6.67%	18.00	288.00	10%	316.80	7%	339.00
<b>MINI FOOTBALL 5 or 7 a side</b>								
Match games	16.50	6.06%	1.00	17.50	10%	19.25	7%	20.60
per season ( x 12 games)	198.00	6.06%	12.00	210.00	10%	231.00	7%	247.20
<b>Football pitches and parks are not available for any organised football activity during the period June 1st to July 15th. This is to allow the pitches a rest period and for maintenance work to take place.</b>								
<b>After this date any organised football training must be paid for at a cost of £10 per session for one team and a negotiated price for more than one team. Please contact the Parks Team to book this, pitches will be allocated at our discretion.</b>	10.00	0.00%	0.00	10.00	10%	11.00	7%	11.80
<b>SPORTS DEVELOPMENT CHARGES</b>								
Adult fitness Sessions	3.50		0.20	3.70	10%	4.07	7%	4.40
Community exercise class	3.50		0.20	3.70	10%	4.07	7%	4.40
Health & Well Being Sessions	3.50		0.20	3.70	10%	4.07	7%	4.40
Curriculum Cost	30.00	0.00%	-30.00	0.00				
Schools Hire – lunchtime / after school sessions	30.00	0.00%	-30.00	0.00				
Inclusive Activities	3.30	6.06%	0.20	3.50	10%	3.85	7%	4.10
PSI Falls Prevention	3.50	5.71%	0.20	3.70	10%	4.07	7%	4.40
Activity Referral	17.00	0.00%	0.00	17.00	10%	18.70	7%	20.00
Junior Sports Sessions	4.00	5.00%	0.20	4.20	10%	4.62	7%	4.90
Couch 2 5k - new charge	1.00	0.00%	0.00	1.00	10%	1.10	7%	1.20
<b>Allotment Charges</b>								
<b>Small (&gt;177m2)</b>								
Standard	29.28	5.00%	1.50	30.74	10%	33.81	7%	36.20
Concession 25%	21.97	5.00%	1.10	23.07	10%	25.38	7%	27.20
Concession 50%	14.64	5.00%	0.70	15.37	10%	16.91	7%	18.10
Additional water charge	23.77	5.00%	1.20	24.96	10%	27.46	7%	29.40
<b>Medium (&gt;177&lt;254m2)</b>								
Standard	50.35	5.00%	2.50	52.87	10%	58.16	7%	62.20
Concession 25%	37.76	5.00%	1.90	39.65	10%	43.62	7%	46.70
Concession 50%	25.17	5.00%	1.30	26.43	10%	29.07	7%	31.10
Additional water charge	26.59	5.00%	1.30	27.92	10%	30.71	7%	32.90
<b>Large (&lt;254m2)</b>								
Standard	73.74	5.00%	3.70	77.43	10%	85.17	7%	91.10
Concession 25%	55.30	5.00%	2.80	58.07	10%	63.88	7%	68.30
Concession 50%	36.87	5.00%	1.80	38.71	10%	42.58	7%	45.60
Additional water charge	28.16	5.00%	1.40	29.57	10%	32.53	7%	34.80

Water charge is only applicable where water is present, and billed to Redditch Borough Council.

**Events, Open and Civic Spaces Hire**

**£250 - £1500 Bond Payable**

**Events**

**Commercial Rates**

**Small Attendance = 0 to 99**

Per half day	155.00	3.23%	5.00	160.00	10%	176.00	7%	188.30
Per Day	282.00	2.84%	8.00	290.00	10%	319.00	7%	341.30

**Medium Attendance = 100 to 499**

Per half day	220.00	2.27%	5.00	225.00	10%	247.50	7%	264.80
Per Day	378.00	1.85%	7.00	385.00	10%	423.50	7%	453.10

**Large Attendance = 500 to 1999**

Per half day	280.00	3.57%	10.00	290.00	10%	319.00	7%	341.30
Per Day	472.00	2.75%	13.00	485.00	10%	533.50	7%	570.80

**Community Rates**

**Small Attendance = 0 to 99**

Per half day	65.00	1.54%	1.00	66.00	10%	72.60	7%	77.70
Per Day	106.00	1.42%	1.50	107.50	10%	118.25	7%	126.50

**Medium Attendance = 100 to 499**

Per half day	80.00	1.25%	1.00	81.00	10%	89.10	7%	95.30
Per Day	134.50	1.12%	1.50	136.00	10%	149.60	7%	160.10

**Large Attendance = 500 to 1999**

Per half day	95.00	1.05%	1.00	96.00	10%	105.60	7%	113.00
Per Day	166.00	0.60%	1.00	167.00	10%	183.70	7%	196.60

**Charities / Not For Profit Organisations**

**Small Attendance = 0 to 99**

Per half day	45.00	0.00%	0.00	45.00	10%	49.50	7%	53.00
Per Day	74.00	0.00%	0.00	74.00	10%	81.40	7%	87.10

**Medium Attendance = 100 to 499**

Per half day	54.00	0.00%	0.00	54.00	10%	59.40	7%	63.60
Per Day	89.50	0.00%	0.00	89.50	10%	98.45	7%	105.30

**Large Attendance = 500 to 1999**

Per half day	65.00	0.00%	0.00	65.00	10%	71.50	7%	76.50
Per Day	118.30	0.00%	0.00	118.30	10%	130.13	7%	139.20

**Fairs & Circuses Min of 3 day Hire**

	440.20	2.23%	9.80	450.00	10%	495.00	7%	529.70
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**Additional Costs for Outdoor Event Space:**

- Ø Set up and Clearance charged @ 50% of applicable rate (bond)
- Ø Any event in excess of 1999 attendees is STN

Event - Officer Support for event (per hour)

50.00 per hour

Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Full cost	Full Cost Recovery	Full cost	Full Cost Recovery

Power and Water Supply Additional Charges

Negotiation

**Outdoor Fitness Session**

**Commercial Rates (Per Day)**

Summer Fee (Apr to Sept) <b>One day maximum usage per week</b>	400.45	3.63%	14.60	415.00	10%	456.50	7%	488.50
Summer Fee (Apr to Sept) <b>Two days maximum usage per week</b>	650.00	3.08%	20.00	670.00	10%	737.00	7%	788.60
Summer Fee (Apr to Sept) <b>Three days maximum usage per week</b>	700.00	3.57%	25.00	725.00	10%	797.50	7%	853.30

**Winter Fee (Oct to Mar) One day maximum usage per week**

Winter Fee (Oct to Mar) <b>One day maximum usage per week</b>	200.00	3.50%	7.00	207.00	10%	227.70	7%	243.60
Winter Fee (Oct to Mar) <b>Two days maximum usage per week</b>	400.00	3.75%	15.00	415.00	10%	456.50	7%	488.50
Winter Fee (Oct to Mar) <b>Three days maximum usage per week</b>	600.00	3.33%	20.00	620.00	10%	682.00	7%	729.70

**Annual Fee One day maximum usage per week**

Annual Fee <b>One day maximum usage per week</b>	520.00	3.85%	20.00	540.00	10%	594.00	7%	635.60
Annual Fee <b>Two days maximum usage per week</b>	850.00	3.53%	30.00	880.00	10%	968.00	7%	1,035.80
Annual Fee <b>Three days maximum usage per week</b>	1,000.00	5.00%	50.00	1,050.00	10%	1,155.00	7%	1,235.90

**Community Rates (Per Day)**

Summer Fee (Apr to Sept) <b>One day maximum usage per week</b>	200.00	2.50%	5.00	205.00	10%	225.50	7%	241.30
Summer Fee (Apr to Sept) <b>Two days maximum usage per week</b>	300.00	2.33%	7.00	307.00	10%	337.70	7%	361.30
Summer Fee (Apr to Sept) <b>Three days maximum usage per week</b>	350.00	2.86%	10.00	360.00	10%	396.00	7%	423.70

**Winter Fee (Oct to Mar) One day maximum usage per week**

Winter Fee (Oct to Mar) <b>One day maximum usage per week</b>	80.00	2.50%	2.00	82.00	10%	90.20	7%	96.50
Winter Fee (Oct to Mar) <b>Two days maximum usage per week</b>	200.00	2.50%	5.00	205.00	10%	225.50	7%	241.30
Winter Fee (Oct to Mar) <b>Three days maximum usage per week</b>	300.00	2.33%	7.00	307.00	10%	337.70	7%	361.30

**Annual Fee One day maximum usage per week**

Annual Fee <b>One day maximum usage per week</b>	250.00	2.00%	5.00	255.00	10%	280.50	7%	300.10
Annual Fee <b>Two days maximum usage per week</b>	450.00	2.22%	10.00	460.00	10%	506.00	7%	541.40
Annual Fee <b>Three days maximum usage per week</b>	500.00	2.40%	12.00	512.00	10%	563.20	7%	602.60

**Trial fee (1 day per week - MAX 4 week trial)**

Trial fee (1 day per week - MAX 4 week trial)	100.00	5.00%	5.00	105.00	10%	115.50	7%	123.60
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The Bird Box - NEW CHARGE	1.60	6.25%	0.10	1.70	10%	1.87	7%	2.00
Use of Power connection								
<b>Additional Costs for Outdoor Fitness Space:</b>								
1 Set up and Clearance charged @ 50% of applicable rate								
<b>Outdoor Open Space/ Civic Space Event Hire</b>								
<b>Small Attendance = 0-100</b>								
Commercial Rates	51.50	4.85%	2.50	54.00	10%	59.40	7%	63.60
Concession 50	25.00	2.00%	0.50	25.50	10%	28.05	7%	30.00
Concession 75	12.50	0.00%	0.00	12.50	10%	13.75	7%	14.70
<b>Medium 101- 499</b>								
Commercial Rates	103.00	4.85%	5.00	108.00	10%	118.80	7%	127.10
Concession 50	50.00	2.00%	1.00	51.00	10%	56.10	7%	60.00
Concession 75	25.00	0.00%	0.00	25.00	10%	27.50	7%	29.40
<b>Large 500+</b>								
Commercial Rates	154.50	2.91%	4.50	159.00	10%	174.90	7%	187.10
Concession 50	75.00	2.00%	1.50	76.50	10%	84.15	7%	90.00
Concession 75	37.50	0.00%	0.00	37.50	10%	41.25	7%	44.10
<b>Band Stand</b>								
<b>Criteria and eligibility guidance notes attached in events toolkit</b>								
<b>Bandstand Hire T/centre</b>								
Commercial Rates per day	Price on application			Price on application		Full cost	Full Cost Recovery	Full cost
Community Rates per day	27.60	0.00%	0.00	27.60	10%	30.36	7%	32.50
Charities / Not for Profit Organisations per day	27.60	0.00%	0.00	27.60	10%	30.36	7%	32.50
<b>Parks and Open Spaces Fitness Hire (eg Bootcamps)</b>								
<b>Summer Fee (Apr to Sept) One day maximum usage per week</b>								
Commercial	420.00	0.00%	0.00	420.00	10%	462.00	7%	494.30
Concession 25	315.00	0.00%	0.00	315.00	10%	346.50	7%	370.80
Concession 50	210.00	0.00%	0.00	210.00	10%	231.00	7%	247.20
<b>Summer Fee (Apr to Sept) Two days maximum usage per week</b>								
Commercial	682.50	0.00%	0.00	682.50	10%	750.75	7%	803.30
Concession 25	511.50	0.00%	0.00	511.50	10%	562.65	7%	602.00
Concession 50	341.25	0.00%	0.00	341.25	10%	375.38	7%	401.70
<b>Summer Fee (Apr to Sept) Three days maximum usage per week</b>								
Commercial	735.00	0.00%	0.00	735.00	10%	808.50	7%	865.10
Concession 25	551.25	0.00%	0.00	551.25	10%	606.38	7%	648.80
Concession 50	367.50	0.00%	0.00	367.50	10%	404.25	7%	432.50
<b>Winter Fee (Oct to Mar) One day maximum usage per week</b>								
Commercial	210.00	0.00%	0.00	210.00	10%	231.00	7%	247.20
Concession 25	157.50	0.00%	0.00	157.50	10%	173.25	7%	185.40
Concession 50	105.00	0.00%	0.00	105.00	10%	115.50	7%	123.60
<b>Winter Fee (Oct to Mar) Two days maximum usage per week</b>								
Commercial	420.00	0.00%	0.00	420.00	10%	462.00	7%	494.30
Concession 25	315.00	0.00%	0.00	315.00	10%	346.50	7%	370.80
Concession 50	210.00	0.00%	0.00	210.00	10%	231.00	7%	247.20
<b>Winter Fee (Oct to Mar) Three days maximum usage per week</b>								
Commercial	630.00	0.00%	0.00	630.00	10%	693.00	7%	741.50
Concession 25	472.50	0.00%	0.00	472.50	10%	519.75	7%	556.10
Concession 50	315.00	0.00%	0.00	315.00	10%	346.50	7%	370.80
<b>Annual Fee One day maximum usage per week</b>								
Commercial	546.00	0.00%	0.00	546.00	10%	600.60	7%	642.60
Concession 25	409.50	0.00%	0.00	409.50	10%	450.45	7%	482.00
Concession 50	273.00	0.00%	0.00	273.00	10%	300.30	7%	321.30
<b>Annual Fee Two days maximum usage per week</b>								
Commercial	892.50	0.00%	0.00	892.50	10%	981.75	7%	1,050.50
Concession 25	669.40	0.00%	0.00	669.40	10%	736.34	7%	787.90
Concession 50	446.25	0.00%	0.00	446.25	10%	490.88	7%	525.20
<b>Annual Fee Three days maximum usage per week</b>								
Commercial	1,050.00	0.00%	0.00	1,050.00	10%	1,155.00	7%	1,235.90
Concession 25	787.50	0.00%	0.00	787.50	10%	866.25	7%	926.90
Concession 50	525.00	0.00%	0.00	525.00	10%	577.50	7%	617.90



**Undercover Market** (Street trading licence required) - **New Charge**  
- Trading hours to be agreed by Events team.  
Electricity (per hour)

1.60

0.00%

0.00

1.60



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REDDITCH BOROUGH COUNCIL								
Regulatory Services								
Roundings are to the nearest 5/10p.								
Service Category	charge 1st April 2021 £	% Change	increase/ decrease £	Proposed charge from 2022 £	Increase 23/24	Charge 1st April 2023 £	Proposed Increase 24/5	Proposed Charge for 1st April 2024
<b>TAXI LICENSING</b>								
- Hackney Carriage Vehicle Licence per annum ( charge excludes vehicle testing)	264.00	0.00%	0.00	264.00	5%	277.20	7%	296.60
- Hackney Carriage Driver's Licence - 1 Year	61.00	0.00%	0.00	61.00	5%	64.05	7%	68.50
- Hackney Carriage Driver's Licence - 3 Year	150.00	0.00%	0.00	150.00	5%	157.50	7%	168.50
- Private Hire Vehicle Licence per annum ( charge excludes vehicle testing)	264.00	0.00%	0.00	264.00	5%	277.20	7%	296.60
- Private Hire Operator Licence - (1 year) (1 vehicle)	167.00	0.00%	0.00	167.00	5%	175.35	7%	187.60
- Private Hire Operator Licence - (3 year) (1 vehicle)	402.00	0.00%	0.00	402.00	5%	422.10	7%	451.60
- Private Hire Operator Licence - (5 year) (1 vehicle)	637.00	0.00%	0.00	637.00	5%	668.85	7%	715.70
- Private hire operator licence (all durations) per additional vehicle	17.00	0.00%	0.00	17.00	5%	17.85	7%	19.10
- Hackney carriage driver licence - (1 year)	61.00	0.00%	0.00	61.00	5%	64.05	7%	68.50
- Hackney carriage driver licence - (3 years)	150.00	0.00%	0.00	150.00	5%	157.50	7%	168.50
- Private hire driver licence - (1 year)	61.00	0.00%	0.00	61.00	5%	64.05	7%	68.50
- Private hire driver licence - (3 years)	150.00	0.00%	0.00	150.00	5%	157.50	7%	168.50
- Dual Hackney Carriage and Private Hire Driver's Licence - (1 Year)	87.00	0.00%	0.00	87.00	5%	91.35	7%	97.70
- Dual Hackney Carriage and Private Hire Driver's Licence - (3 Year)	208.00	0.00%	0.00	208.00	5%	218.40	7%	233.70
- Knowledge test	23.00	0.00%	0.00	23.00	5%	24.15	7%	25.80
- Administration Charge - new applications	37.00	0.00%	0.00	37.00	5%	38.85	7%	41.60
- Transfer of plate - per transfer	51.00	0.00%	0.00	51.00	5%	53.55	7%	57.30
- Replacement Vehicle Plates	23.00	0.00%	0.00	23.00	5%	24.15	7%	25.80
- Replacement Driver's Badge (card)	13.00	0.00%	0.00	13.00	5%	13.65	7%	14.60
- Amendment to paper licence - eg change of address	12.00	0.00%	0.00	12.00	5%	12.60	7%	13.50
- DVLA Enquiry - Electronic	7.00	0.00%	0.00	7.00	5%	7.35	7%	7.90
- DVLA Enquiry - Paper	12.00	0.00%	0.00	12.00	5%	12.60	7%	13.50
- CRB Disclosure	56.00	0.00%	0.00	56.00	5%	58.80	7%	62.90
<b>GENERAL LICENSING</b>								
- Annual Street Trading Consent - Food - Initial - per annum	1,447.00	0.00%	0.00	1,447.00	5%	1,519.35	7%	1,625.70
- Annual Street Trading Consent - Food - Renewal - per annum	1,327.00	0.00%	0.00	1,327.00	5%	1,393.35	7%	1,490.90
- Annual Street Trading Consent - Non Food - Initial - per annum	1,207.00	0.00%	0.00	1,207.00	5%	1,267.35	7%	1,356.10
- Annual Street Trading Consent - Non Food - Renewal - per annum	1,085.00	0.00%	0.00	1,085.00	5%	1,139.25	7%	1,219.00
<b>Animal Activity Licences</b>								
Hiring out horses, breeding of dogs, providing or arranging the provision of boarding for cats or dogs and selling animals as pets								
- Application Fee	329.00	0.00%	0.00	329.00	5%	345.45	7%	369.60
- Application to vary a licence	240.00	0.00%	0.00	240.00	5%	252.00	7%	269.60
- Inspection Fee	164.00	0.00%	0.00	164.00	5%	172.20	7%	184.30
- Licence Fee - 1 Year	184.00	0.00%	0.00	184.00	5%	193.20	7%	206.70
- Licence Fee - 2 Year	364.00	0.00%	0.00	364.00	5%	382.20	7%	409.00
- Licence Fee - 3 Year	546.00	0.00%	0.00	546.00	5%	573.30	7%	613.40
- Vet fee recharge - if applicable	Full Cost Recovery			Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>Keeping or training animals for exhibition (only)</b>								
Application Fee	219.00	0.00%	0.00	219.00	5%	229.95	7%	246.00
Application to vary a licence	158.00	0.00%	0.00	158.00	5%	165.90	7%	177.50
Inspection Fee	163.00	0.00%	0.00	163.00	5%	171.15	7%	183.10

Licence Fee - 3 Years	300.00	0.00%	0.00	300.00	5%	315.00	7%	337.10
Veterinary Fees - if applicable	Full Cost Recovery			Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>Dangerous wild animals</b>								
Application for grant or renewal of a licence	235.00	0.00%	0.00	235.00	5%	246.75	7%	264.00
Veterinary inspection fees	Full Cost Recovery			Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>Zoo Licences</b>								
Application for grant or renewal of a licence	131.00	0.00%	0.00	131.00	5%	137.55	7%	147.20
Secretary of state inspector and veterinary fees	Recharged at cost			Recharged at cost	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>Sex Establishments</b>								
Application for grant or renewal of a licence	1,020.00	0.00%	0.00	1,020.00	5%	1,071.00	7%	1,146.00
<b>Acupuncture, Cosmetic Piercing, Semi-Permanent Skin Colouring, Tattooing, Electrolysis</b>								
Fee to register a premises	136.00	0.00%	0.00	136.00	5%	142.80	7%	152.80
Fee to register a practitioner	89.00	0.00%	0.00	89.00	5%	93.45	7%	100.00
<b>Scrap Metal Dealers Act 2013</b>								
- Application for a new site licence	296.00	0.00%	0.00	296.00	5%	310.80	7%	332.60
Fee per additional site	153.00	0.00%	0.00	153.00	5%	160.65	7%	171.90
- Application for a new collectors licence	148.00	0.00%	0.00	148.00	5%	155.40	7%	166.30
- Application for a renewal of a site licence	245.00	0.00%	0.00	245.00	5%	257.25	7%	275.30
Fee per additional site	153.00	0.00%	0.00	153.00	5%	160.65	7%	171.90
- Application for a renewal of a collectors licence	97.00	0.00%	0.00	97.00	5%	101.85	7%	109.00
- Variation of licence	67.00	0.00%	0.00	67.00	5%	70.35	7%	75.30
- Request for a copy of a licence (if lost or stolen)	26.00	0.00%	0.00	26.00	5%	27.30	7%	29.20
<b>ENVIRONMENTAL HEALTH</b>								
<b>Dog Warden</b>								
- Penalty (statutory fee)	25.00	0.00%	0.00	25.00	5%	26.25	7%	28.10
- Kennelling Fee £15 per day or part day	15.00	13.33%	2.00	17.00	5%	17.85	7%	19.10
- Kennelling Fee for dangerous dog by breed or behaviour- £25 per day	25.00	0.00%	0.00	25.00	5%	26.25	7%	28.10
- Admin charge	15.00	0.00%	0.00	15.00	5%	15.75	7%	16.90
- Levy for out of hours	40.00	12.50%	5.00	45.00	5%	47.25	7%	50.60
- Repeat offence levy	40.00	0.00%	0.00	40.00	5%	42.00	7%	44.90
- Treatment Costs (Wormer, Flea) - Per treatment	10.00	0.00%	0.00	10.00	5%	10.50	7%	11.20
- Veterinary Charges	Recharged at cost			Recharged at cost	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
	NEW							
- Return Charge				40.00	5%	42.00	7%	44.90
<b>WRS Commercial Animal Services (WRS Income)</b>								
Dog training facility welfare assessment check	45.00	273.33%		168.00	5%	176.40	7%	188.70
Dog Kennelling per dog per day (excluding hospitalisation)	17.00	11.76%		19.00	5%	19.95	7%	21.30
Dog Kennelling per dangerous dog per day (excluding hospitalisation)	20.00	10.00%		22.00	5%	23.10	7%	24.70
Boarding of Non-canine animals	Request Quote			Request Quote	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Administration Charge	15.00							
Veterinary Fees including Hospitalisation	Recharged at Cost			Recharged at Cost	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Transportation charge to include, collection, transport to vets if required and return of animal to include travel time per hour	40.00	0.00%						
Transportation charge to include, collection, transport to vets if required and return of Dangerous Dog to include travel time per hour	50.00	0.00%						
Rehoming of Animal	40.00	0.00%						
<b>Private Water Supplies</b>								
Risk Assessment per hour (minimum 1 hour)	55.00	1.82%	1.00	56.00	5%	58.80	7%	62.90
Investigation per hour (minimum 1 hour)	55.00	1.82%	1.00	56.00	5%	58.80	7%	62.90
Granting an Authorisation per hour (minimum 1 hour)	55.00	1.82%	1.00	56.00	5%	58.80	7%	62.90
Sampling Visit per hour (minimum 1 hour)	55.00	1.82%	1.00	56.00	5%	58.80	7%	62.90
Sample analysis per sample taken	55.00	1.82%	1.00	56.00	5%	58.80	7%	62.90
+ Laboratory Costs	Full Cost Recovery		Full Cost Recovery	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery

Sample taken during check monitoring	55.00	1.82%	1.00	56.00	5%	58.80	7%	62.90
+ Laboratory Costs	Full Cost Recovery		Full Cost Recovery	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Sample taken during audit monitoring	55.00	1.82%	1.00	56.00	5%	58.80	7%	62.90
+ Laboratory Costs	Full Cost Recovery		Full Cost Recovery	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
<b>Other Environmental Health Fees</b>								
<b>Trading Certificates - WRS Income</b>								
Health/Export								
- Annual Specific export inspections	474.00	0.00%	0.00	474.00	5%	497.70	7%	532.50
- Certificate	104.40	0.00%	0.00	104.40	5%	109.62	7%	117.30
- Per Hour	47.00	0.00%	0.00	47.00	5%	49.35	7%	52.80
FHRS re-rating - WRS Income	168.00	0.00%	0.00	168.00	5%	176.40	7%	188.70
ISS Certs Condemned Food - WRS Income	Full Cost Recovery		Full Cost Recovery	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Food Hygiene Basic Course fee - WRS Income	Full Cost Recovery		Full Cost Recovery	Full Cost Recovery	Full cost	Full Cost Recovery	Full cost	Full Cost Recovery
Contaminated Land Enquiries - charge per hour - WRS Income	45.00		0.00	45.00	5%	47.25	7%	50.60
<b>GAMBLING FEES</b>								
<b>Premises Licence Fees - Discretionary</b>								
<b>Bingo Premises</b>								
- Grant	2,171.00	0.00%	0.00	2,171.00	5%	2,279.55	7%	2,439.10
- Annual Fee	639.00	0.00%	0.00	639.00	5%	670.95	7%	717.90
- Variation	1,085.00	0.00%	0.00	1,085.00	5%	1,139.25	7%	1,219.00
- Transfer	745.00	0.00%	0.00	745.00	5%	782.25	7%	837.00
- Application for Provisional Statement	2,171.00	0.00%	0.00	2,171.00	5%	2,279.55	7%	2,439.10
- Licence Application (Provisional Statement Holders)	745.00	0.00%	0.00	745.00	5%	782.25	7%	837.00
- Copy of licence (Statutory Charge - cannot be above £25)	25.00	0.00%	0.00	25.00	5%	26.25	7%	28.10
- Notification of change (Statutory Charge - cannot be above £50)	50.00	0.00%	0.00	50.00	5%	52.50	7%	56.20
- Re-instatement Fee	745.00	0.00%	0.00	745.00	5%	782.25	7%	837.00
<b>Adult Gaming Centre</b>								
- Grant	1,240.00	0.00%	0.00	1,240.00	5%	1,302.00	7%	1,393.10
- Annual Fee	639.00	0.00%	0.00	639.00	5%	670.95	7%	717.90
- Variation	639.00	0.00%	0.00	639.00	5%	670.95	7%	717.90
- Transfer	1,240.00	0.00%	0.00	1,240.00	5%	1,302.00	7%	1,393.10
- Application for Provisional Statement	1,240.00	0.00%	0.00	1,240.00	5%	1,302.00	7%	1,393.10
- Licence Application (Provisional Statement Holders)	745.00	0.00%	0.00	745.00	5%	782.25	7%	837.00
- Copy of licence (Statutory Charge - cannot be above £25)	25.00	0.00%	0.00	25.00	5%	26.25	7%	28.10
- Notification of change (Statutory Charge - cannot be above £50)	50.00	0.00%	0.00	50.00	5%	52.50	7%	56.20
- Application by Re-instatement	745.00	0.00%	0.00	745.00	5%	782.25	7%	837.00
<b>Family Entertainment Centre</b>								
- Grant	1,240.00	0.00%	0.00	1,240.00	5%	1,302.00	7%	1,393.10
- Annual Fee	590.00	0.00%	0.00	590.00	5%	619.50	7%	662.90
- Variation	639.00	0.00%	0.00	639.00	5%	670.95	7%	717.90
- Transfer	620.00	0.00%	0.00	620.00	5%	651.00	7%	696.60
- Application for Provisional Statement	1,240.00	0.00%	0.00	1,240.00	5%	1,302.00	7%	1,393.10
- Licence Application (Provisional Statement Holders)	620.00	0.00%	0.00	620.00	5%	651.00	7%	696.60
- Copy of licence (Statutory Charge - cannot be above £25)	25.00	0.00%	0.00	25.00	5%	26.25	7%	28.10
- Notification of change (Statutory Charge - cannot be above £50)	50.00	0.00%	0.00	50.00	5%	52.50	7%	56.20
- Application by Re-instatement	608.00	0.00%	0.00	608.00	5%	638.40	7%	683.10
<b>Betting Premises (excluding tracks)</b>								
- Grant	1,853.00	0.00%	0.00	1,853.00	5%	1,945.65	7%	2,081.80
- Annual Fee	371.00	0.00%	0.00	371.00	5%	389.55	7%	416.80
- Variation	926.00	0.00%	0.00	926.00	5%	972.30	7%	1,040.40
- Transfer	742.00	0.00%	0.00	742.00	5%	779.10	7%	833.60
- Application for Provisional Statement	1,853.00	0.00%	0.00	1,853.00	5%	1,945.65	7%	2,081.80
- Licence Application (Provisional Statement Holders)	742.00	0.00%	0.00	742.00	5%	779.10	7%	833.60
- Copy of licence (Statutory Charge - cannot be above £25)	25.00	0.00%	0.00	25.00	5%	26.25	7%	28.10
- Notification of change (Statutory Charge - cannot be above £50)	50.00	0.00%	0.00	50.00	5%	52.50	7%	56.20
- Application by Re-instatement	745.00	0.00%	0.00	745.00	5%	782.25	7%	837.00
<b>Betting Premises (Including Tracks)</b>								
- Grant	1,853.00	0.00%	0.00	1,853.00	5%	1,945.65	7%	2,081.80
- Annual Fee	371.00	0.00%	0.00	371.00	5%	389.55	7%	416.80

- Variation	926.00	0.00%	0.00	926.00	5%	972.30	7%	1,040.40
- Transfer	742.00	0.00%	0.00	742.00	5%	779.10	7%	833.60
- Application for Provisional Statement	1,853.00	0.00%	0.00	1,853.00	5%	1,945.65	7%	2,081.80
- Licence Application (Provisional Statement Holders)	742.00	0.00%	0.00	742.00	5%	779.10	7%	833.60
- Copy of licence (Statutory Charge - cannot be above £25)	25.00	0.00%	0.00	25.00	5%	26.25	7%	28.10
- Notification of change (Statutory Charge - cannot be above £50)	50.00	0.00%	0.00	50.00	5%	52.50	7%	56.20
- Application by Re-instatement	745.00	0.00%	0.00	745.00	5%	782.25	7%	837.00
<b>Temporary Event Use Notice</b>								
- New Applications	310.00	0.00%	0.00	310.00	5%	325.50	7%	348.30
- Copy of Licence	16.00	0.00%	0.00	16.00	5%	16.80	7%	18.00
<b>GAMBLING ACT PERMIT FEES - STATUTORY</b>								
<b>Licensed Premises Gaming Machine Permit</b>								
- Grant	150.00	0.00%	0.00	150.00	5%	157.50	7%	168.50
- Existing operator grant	100.00	0.00%	0.00	100.00	5%	105.00	7%	112.40
- Variation	100.00	0.00%	0.00	100.00	5%	105.00	7%	112.40
- Transfer	25.00	0.00%	0.00	25.00	5%	26.25	7%	28.10
- Annual Fee	50.00	0.00%	0.00	50.00	5%	52.50	7%	56.20
- Change of name	25.00	0.00%	0.00	25.00	5%	26.25	7%	28.10
- Copy of Permit	15.00	0.00%	0.00	15.00	5%	15.75	7%	16.90
<b>Licensed Premises Automatic Notification Process</b>								
- Grant	50.00	0.00%	0.00	50.00	5%	52.50	7%	56.20
<b>Club Gaming Permits</b>								
- Grant	200.00	0.00%	0.00	200.00	5%	210.00	7%	224.70
- Grant (Club Premises Certificate holder)	100.00	0.00%	0.00	100.00	5%	105.00	7%	112.40
- Existing operator grant	100.00	0.00%	0.00	100.00	5%	105.00	7%	112.40
- Variation	100.00	0.00%	0.00	100.00	5%	105.00	7%	112.40
- Renewal	200.00	0.00%	0.00	200.00	5%	210.00	7%	224.70
- Renewal (Club Premises Certificate holder)	100.00	0.00%	0.00	100.00	5%	105.00	7%	112.40
- Annual Fee	50.00	0.00%	0.00	50.00	5%	52.50	7%	56.20
- Copy of Permit	15.00	0.00%	0.00	15.00	5%	15.75	7%	16.90
<b>Club Machine Permits</b>								
- Grant	200.00	0.00%	0.00	200.00	5%	210.00	7%	224.70
- Grant (Club Premises Certificate holder)	100.00	0.00%	0.00	100.00	5%	105.00	7%	112.40
- Existing operator grant	100.00	0.00%	0.00	100.00	5%	105.00	7%	112.40
- Variation	100.00	0.00%	0.00	100.00	5%	105.00	7%	112.40
- Renewal	200.00	0.00%	0.00	200.00	5%	210.00	7%	224.70
- Renewal (Club Premises Certificate holder)	100.00	0.00%	0.00	100.00	5%	105.00	7%	112.40
- Annual Fee	50.00	0.00%	0.00	50.00	5%	52.50	7%	56.20
- Copy of Permit	15.00	0.00%	0.00	15.00	5%	15.75	7%	16.90
<b>Family Entertainment Centre Gaming Machine Permit</b>								
- Grant	300.00	0.00%	0.00	300.00	5%	315.00	7%	337.10
- Existing operator grant	100.00	0.00%	0.00	100.00	5%	105.00	7%	112.40
- Change of name	25.00	0.00%	0.00	25.00	5%	26.25	7%	28.10
- Renewal	300.00	0.00%	0.00	300.00	5%	315.00	7%	337.10
- Copy of Permit	15.00	0.00%	0.00	15.00	5%	15.75	7%	16.90
<b>Prize Gaming Permits</b>								
- Grant	300.00	0.00%	0.00	300.00	5%	315.00	7%	337.10
- Existing operator grant	100.00	0.00%	0.00	100.00	5%	105.00	7%	112.40
- Change of name	25.00	0.00%	0.00	25.00	5%	26.25	7%	28.10
- Renewal	300.00	0.00%	0.00	300.00	5%	315.00	7%	337.10
- Copy of Permit	15.00	0.00%	0.00	15.00	5%	15.75	7%	16.90
<b>Small Lottery Registration (statutory)</b>								
- Fee to register a small society lottery	40.00	0.00%	0.00	40.00	5%	42.00	7%	44.90
- Small society lottery annual maintenance fee	20.00	0.00%	0.00	20.00	5%	21.00	7%	22.50
<b>Premises Licences &amp; Club Premises Certificates Fees - Statutory Licensing Act 2003</b>								
The fees for applications for new licenses, or variations are set according to the rateable value of the premises to be licensed								
<b>Band:</b>								
<b>A (0 - 4,300)</b>								

Initial Fee	100.00	0.00%	0.00	100.00	5%	105.00	7%	112.40	
Annual Charge	70.00	0.00%	0.00	70.00	5%	73.50	7%	78.60	
<b>B (4,301 - 33,000)</b>									
Initial Fee	190.00	0.00%	0.00	190.00	5%	199.50	7%	213.50	
Annual Charge	180.00	0.00%	0.00	180.00	5%	189.00	7%	202.20	
<b>C (33,001 - 87,000)</b>									
Initial Fee	315.00	0.00%	0.00	315.00	5%	330.75	7%	353.90	
Annual Charge	295.00	0.00%	0.00	295.00	5%	309.75	7%	331.40	
<b>D (87,001 - 125,000)</b>									
Initial Fee	450.00	0.00%	0.00	450.00	5%	472.50	7%	505.60	
Annual Charge	320.00	0.00%	0.00	320.00	5%	336.00	7%	359.50	
<b>E (125,001 &amp; over)</b>									
Initial Fee	635.00	0.00%	0.00	635.00	5%	666.75	7%	713.40	
Annual Charge	350.00	0.00%	0.00	350.00	5%	367.50	7%	393.20	
Property not subject to non-domestic rates will fall into Band A. Properties, which have not yet been constructed will fall into band C.									
<b>For premises whose business is mainly alcohol-related (not Registered Clubs) fees for Premises in Band D and E are as follows</b>									
<b>D(x2) (87,001 - 125,000)</b>									
Initial Fee	900.00	0.00%	0.00	900.00	5%	945.00	7%	1,011.20	
Annual Charge	640.00	0.00%	0.00	640.00	5%	672.00	7%	719.00	
<b>E(x2) (125,001 &amp; over)</b>									
Initial Fee	1,905.00	0.00%	0.00	1,905.00	5%	2,000.25	7%	2,140.30	
Annual Charge	1,050.00	0.00%	0.00	1,050.00	5%	1,102.50	7%	1,179.70	
<b>Large Events</b>									
An additional fee will be charged where the maximum number of persons exceeds 5000 at a licensable event. Please contact the Licensing Section for further details.									
<b>Personal Licence</b>	37.00	0.00%	0.00	37.00	5%	38.85	7%	41.60	
<b>Temporary Event Notice (Per Notice)</b>	21.00	0.00%	0.00	21.00	5%	22.05	7%	23.60	
<b>Pavement Licence</b>	100.00	0.00%	0.00	100.00	5%	105.00	7%	112.40	
<b>Exemptions</b>									
Church Halls, Community Halls, Village Halls, or other similar building etc. are exempt from paying any fees for a premises licence authorising <b>ONLY</b> the provision of regulated entertainment. If the retail of alcohol is to be included in the Premises Licence, the full fee will be payable as outlined above.									
No fees are payable by an educational institution, such as a school or a college (whose pupils/students have not attained the age of 19) for a premises licence authorising <b>ONLY</b> the provision of regulated entertainment providing that is for and on behalf of the educational institution.									
<b>Application for copy of licence or summary on theft, loss etc.</b>	10.50	0.00%	0.00	10.50	5%	11.03	7%	11.80	
<b>Notification of change of name or address (holder of premises licence)</b>	10.50	0.00%	0.00	10.50	5%	11.03	7%	11.80	
<b>Application to vary the Designated Premises Supervisor</b>	23.00	0.00%	0.00	23.00	5%	24.15	7%	25.80	
<b>Application to transfer a premises licence</b>	23.00	0.00%	0.00	23.00	5%	24.15	7%	25.80	
<b>Interim authority notice following death etc. of licence holder</b>	23.00	0.00%	0.00	23.00	5%	24.15	7%	25.80	
<b>Application for making of a provisional statement</b>	315.00	0.00%	0.00	315.00	5%	330.75	7%	353.90	
<b>Application for copy of certificate or summary on theft, loss etc.</b>	10.50	0.00%	0.00	10.50	5%	11.03	7%	11.80	
<b>Notification of change of name or alteration of club rules</b>	10.50	0.00%	0.00	10.50	5%	11.03	7%	11.80	
<b>Change of relevant registered address of club</b>	10.50	0.00%	0.00	10.50	5%	11.03	7%	11.80	
<b>Temporary Event Notices</b>	21.00	0.00%	0.00	21.00	5%	22.05	7%	23.60	
<b>Application for copy of licence on theft, loss etc. of temporary event notice</b>	10.50	0.00%	0.00	10.50	5%	11.03	7%	11.80	
<b>Application for copy of licence on theft, loss etc. of personal licence</b>	10.50	0.00%	0.00	10.50	5%	11.03	7%	11.80	
<b>Notification of change of name or address (Personal Licence)</b>	10.50	0.00%	0.00	10.50	5%	11.03	7%	11.80	
<b>Notice of interest in any premises</b>	21.00	0.00%	0.00	21.00	5%	22.05	7%	23.60	
<b>Minor variation application</b>	89.00	0.00%	0.00	89.00	5%	93.45	7%	100.00	
Should you need assistance in determining which level of fee you are required to pay, please contact the Worcestershire Regulatory Services Licensing Section on (01905) 822799 Alternatively email -wrsenquiries@worscrgservices.gov.uk In all cases, cheques must be made payable to 'Redditch Borough Council'									

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# REDDITCH BOROUGH COUNCIL

EXECUTIVE COMMITTEE

9<sup>th</sup> January 2024

## Appendix D – Reserves Position

	Balance at 31/3/21 £000	Transfers In 2021/22	Transfers out 2021/22	Balance at 31/3/22	Transfers In 2022/23	Transfers out 2022/23	Re-baseline 2022/23	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
General Fund	1,889	180		2,069		(967)	1,584	2,686	200	(311)	2,575	1,140	(353)	3,362		(93)	3,269
<b>General Fund Earmarked Reserves:</b>																	
Business Rate grants	0			0				0			0			0			0
Business Rates Retention Scheme	2,832			2,832			(1,500)	1,332	(200)		1,132			1,132			1,132
Support for Commercialism	0			0				0			0			0			0
Community Development	74			74				74			74			74			74
Community Safety	232			232				232			232			232			232
Corporate Services	149			149		(150)		(1)			(1)			(1)			(1)
Customer Services	93			93			(93)	0			0			0			0
Economic Growth	330			330				330			330			330			330
Electoral Services	49			49				49			49			49			49
Environmental Vehicles	29			29				29		(15)	14		(14)	0			0
Equalities	0			0				0			0			0			0
Equipment replacement	25			25			(25)	0			0			0			0
Financial Services	87			87				87			87			87			87
General Risk reserve	45			45			(45)	0			0			0			0
Housing Benefit Implementation	270			270			(130)	140			140			140			140
Housing Support	978			978				978			978			978			978
Land Charges	9			9				9			9			9			9
Land Drainage	129			129				129			129			129			129
Leisure	0			0				0			0			0			0
Mercury Emissions	0			0				0			0			0			0
Parks & Open spaces	8			8				8			8			8			8
Planning Services	516			516				516			516			516			516
Public Donations - Shop mobility	0			0				0			0			0			0
Sports Development	9			9				9			9			9			9
Town Centre	7			7				7			7			7			7
Warmer Homes	16			16				16			16			16			16
Transformational Growth	100			100				100			100			100			100
Pensions	200			200			(200)	0			0			0			0
Regeneration Income	273			273				273			273			273			273
Utilities Reserve							1,710	1,710		(570)	1,140	(1,140)		0			0
Covid-19 (General)	580	496	(135)	941			(941)	0			0			0			0
Covid-19 Sales Fees and Charges	0	100		100			(100)	0			0			0			0
Covid-19 (Collection Fund)	4,433		(1,478)	2,955		(1,478)		1,478		(1,478)	0			0			0
<b>Total General Fund</b>	<b>11,473</b>	<b>596</b>	<b>(1,613)</b>	<b>10,456</b>	<b>0</b>	<b>(1,628)</b>	<b>(1,324)</b>	<b>7,504</b>	<b>(200)</b>	<b>(2,063)</b>	<b>5,242</b>	<b>(1,140)</b>	<b>(14)</b>	<b>4,088</b>	<b>0</b>	<b>0</b>	<b>4,088</b>
HRA																	

# REDDITCH BOROUGH COUNCIL

## EXECUTIVE COMMITTEE

9<sup>th</sup> January 2024

### Appendix E – Existing Capital Programme

Description	Approved budget date	Original approved Budget £	duration (years)	Department	21/22 Spend £	2022/23 Total £	22/23 Spend £	c/f	2023/24 Total £	22/23 Spend Q1 £	2024/25 Total £	2025/26 Total £
<b>Large Schemes</b>												
<b>Towns Fund</b>		<b>17,587,000</b>										
- Innovation Centre		8,000,000		Planning, Regeneration & Leisure Services		500,000	71,000	429,000	2,500,000		4,000,000	1,000,000
- Innovation Centre		1,948,000		Planning, Regeneration & Leisure Services				0				1,948,000
- Library		4,200,000		Planning, Regeneration & Leisure Services		500,000	90,611	409,389	2,000,000	0	1,700,000	
- Public Realm		3,000,000		Planning, Regeneration & Leisure Services		500,000	-796,500	1,296,500	1,500,000	234,119	1,000,000	
- Public Realm		439,000		Planning, Regeneration & Leisure Services				0			439,000	
								0				
<b>Town Hall Redevelopment</b>		<b>5,200,000</b>		<b>Legal, Democratic and Property Services</b>		<b>400,000</b>	<b>210,822</b>	<b>189,178</b>	<b>3,000,000</b>	<b>202,528</b>	<b>1,800,000</b>	
								0				
<b>UK Shared Prosperity Fund</b>		<b>2,522,050</b>						0				
- Capital Element				Planning, Regeneration & Leisure Services		108,500		108,500				
- Revenue Element				Planning, Regeneration & Leisure Services		195,147		195,147				
- Remainder (to be allocated)				Planning, Regeneration & Leisure Services		20,000		20,000	607,294		1,591,109	
								0				
								0				
<b>Schemes Agreed to Continue in Tranche 1</b>												
Car Park Maintenance				Environmental Services	0	25,000	3,055	21,945	150,000		150,000	150,000
Footpaths					0			0	75,000		75,000	75,000
Disabled Facilities Grant	21/22	839,000	4	Community & Housing GF Services	765,000	839,000	850,979	-11,979	839,000		839,000	0
Energy & Efficiency Installs.	21/22	110,000	1	Community & Housing GF Services	19,000	110,000	305	109,695	0		0	0
GF Asbestos	2020/21	40,000	3	Finance & Customer Services	82,000	40,000	1,770	38,230	0	412	0	0
Improved Parking Scheme (includes locality funding)				Environmental Services	-5,000	400,000	0	400,000	0		0	0
Camera Replacement programme				Planning, Regeneration & Leisure Services	0	0		0	0		0	0
Improvement to Morton Stanley Open Space				Planning, Regeneration & Leisure Services	24,000	0	256	-256	0		0	0
Improvement to Morton Stanley -Play Area for toddler and junior play				Planning, Regeneration & Leisure Services	35,000	0		0	0		0	0

# REDDITCH BOROUGH COUNCIL

## EXECUTIVE COMMITTEE

9<sup>th</sup> January 2024

Description	Approved budget date	Original approved Budget £	duration (years)	Department	21/22 Spend £	2022/23 Total £	22/23 Spend £	c/f	2023/24 Total £	22/23 Spend Q1 £	2024/25 Total £	2025/26 Total £
Improvements at Business Centres				Planning, Regeneration & Leisure Services	88,000	0	17,861	-17,861	0		0	0
Localilty Capital Projects - Woodrow Footpath Work				Environmental Services	3,000	0	0	0	0		0	0
Morton Stanley Play, Sport and Open Space Improvements (General)				Planning, Regeneration & Leisure Services	217,000	0	40,022	-40,022	0	4,198	0	0
New Finance Enterprise	2019/20	455,000	1	Finance & Customer Services	233,000	0	228,991	-228,991	0	2,787	0	0
Public Building	2019/20	250,000	4	Finance & Customer Services	266,000	250,000	336,260	-86,260	250,000	20,241	250,000	250,000
Fleet Replacement new line	New				275,000	450,000	12,750	437,250	843,000		3,848,000	1,204,000
Removal of 5 weirs through Arrow Valley Park			0	Planning, Regeneration & Leisure Services	3,000	20,000	93,143	-73,143	414,000		0	0
Sports Contributions to support improvements to Outdoor facilities at Terry			0	Planning, Regeneration & Leisure Services	19,000	0	6,781	-6,781	0		0	0
Wheelie Bin purchase			0	Environmental Services	88,000	85,000	53,579	31,421	100,000	11,500	100,000	100,000
New Digital Service	2020/21	86,450	0	Community & Housing GF Services	19,000	50,502	149,270	-98,768	50,502	0	0	0
Environmental Services Computer System	2020/21	38,200	1	Environmental Services	84,000	0	80,793	-80,793	0	11,851	0	0
Café and Infrastructure Morton Stanley Park	2020/21	100,000	1	Planning, Regeneration & Leisure Services	49,000	0	61,464	-61,464	0		0	0
Localilty Capital Projects - Capital Landscape Improvement			0	Environmental Services	8,000	0	0	0	0		0	0
Salix	20/21	250,000	1	Legal, Democratic and Property Services	1,111,111	0	431,367	-431,367	0		0	0
Improvement Holly trees childrens centre	2020/21	15,000	0	Community & Housing GF Services	9,000	0	0	0	0		0	0
Passing bay at main access AVCP	2020/21	6,000	1	Planning, Regeneration & Leisure Services	6,000	0	0	0	0		0	0
Greener Homes	20/21	150,000	2	Community & Housing GF Services	-81,000	0	-69,444	69,444	0	0	0	0
Bomford Hill Pathway					32,000		31,272	-31,272				

# REDDITCH BOROUGH COUNCIL

## EXECUTIVE COMMITTEE

9<sup>th</sup> January 2024

Description	Approved budget date	Original approved Budget £	duration (years)	Department	21/22 Spend £	2022/23 Total £	22/23 Spend £	c/f	2023/24 Total £	22/23 Spend Q1 £	2024/25 Total £	2025/26 Total £
Grassland Mitigation measures- recreating and monitoring grassland habitats in MS and AVCP				Planning, Regeneration & Leisure Services	0	0		0	0		0	0
Hedgerow Mitigation measures by restoration and hedge laying with associated fencing and gates at AVP SHM and AVP North				Planning, Regeneration & Leisure Services	0	0		0	0		0	0
HMO Grants	21/22	25,000	4	Community & Housing GF Services	0	25,000		25,000	25,000	13,500	25,000	25,000
Home Repairs Assistance	21/22	40,000	4	Community & Housing GF Services	0	40,000		40,000	40,000		40,000	40,000
Improvement to original Pump Track at AVCP				Planning, Regeneration & Leisure Services	0	0		0	0		0	0
Replacing 3 fuel pumps and upgrading tank monitoring equipment				Environmental Services	0	0		0	0		0	0
Fleet Management Computer System	2020/21	16,600	1	Environmental Services	0	0		0	0		0	0
Cisco Network Update	22/23		3	Business Transformation and Organsiational Development	0	53,561	53,090	471	5,463		0	47,339
Server Replacement Est(Exact known Q2 2022)	22/24		4	Business Transformation and Organsiational Development	0	83,250	0	83,250	2,000	78,451	177,500	18,500
Laptop Refresh	22/25		4	Business Transformation and Organsiational Development	0	5,000	4,961	39	25,000	3,693	150,000	5,000
Ipsley Church Lane Cemeteey	22/23	195,000	1	Environmental Services	0	195,000		195,000	125,000		0	0
Provide the Crossgate Depot site with a new and Compliant Deisel Fuel	22/23	56,000	1	Environmental Services	0	56,000		56,000	0		0	0
Widen access road to Arrow Valley Country park	2021/22	25,000	1	Planning, Regeneration & Leisure Services	0	25,000	366	24,634	0		0	0
Forge Mill and Bordelsey Open Space Improvements	22/23	18,684	1	Planning, Regeneration & Leisure Services	0	18,684	15,787	2,897	0	38	0	0
Arrow Valley Entrance Improvements 18/10149	22/23	10,000	1	Planning, Regeneration & Leisure Services	0	10,000		10,000	0		0	0

# REDDITCH BOROUGH COUNCIL

## EXECUTIVE COMMITTEE

9<sup>th</sup> January 2024

Description	Approved budget date	Original approved Budget	duration (years)	Department	21/22 Spend £	2022/23 Total £	22/23 Spend £	diff	2023/24 Total £	22/23 Spend Q1 £	2024/25 Total £	2025/26 Total £
MUGA at Greenlands Sports Pitches.	22/23	137,649	1	Planning, Regeneration & Leisure Services	0	137,649	0	137,649	0	0	0	0
Play Area (£26,777.32) and POS (£6055.22) improvements at Birchfield Road/Headleass Cross Rec Ground. 2014/31/FUL	22/23	32,833	1	Planning, Regeneration & Leisure Services	0	32,833	0	32,833	0	0	0	0
Play Area (£26,079.84) and POS (£5,191.82) improvements at Batchley and Brockhill Park.	22/23	32,379	1	Planning, Regeneration & Leisure Services	0	32,379	0	32,379	0	0	0	0
Play Area improvements at Birchfield Road/Headless Cross Rec Ground. 17/00737/FUL	22/23	7,575	1	Planning, Regeneration & Leisure Services	0	7,575	0	7,575	0	0	0	0
Play area (£34,583.39), Open space (£12,001.36) and Sport (£8,516) improvements at Mayfields Park. 21/00021/FUL	22/23	55,101	1	Planning, Regeneration & Leisure Services	0	55,101	53,379	1,722	0	550	0	0
Play Area and POS improvements at Winyates. 2016/290/FUL	22/23	40,449	1	Planning, Regeneration & Leisure Services	0	40,449	49,749	-9,300	0	0	0	0
Arrow Valley Country Park - Play, Open Space and Sports Improvements.				Planning, Regeneration & Leisure Services	-1,000	0	2,269	-2,269	0	0	0	0
Arrow Valley Country Park - Play, Open Space and Sports Improvements.				Planning, Regeneration & Leisure Services	0	0	0	0	0	0	0	0
Improvement to Sports Pitches infrastructure in Morton Stanley Park				Planning, Regeneration & Leisure Services	0	0	51,666	-51,666	0	0	0	0
Investment into Health and Fitness Facilities				Planning, Regeneration & Leisure Services	0	0	0	0	0	0	0	0
Upgrade hardwired lifeline schemes				Community & Housing GF Services	0	0	0	0	0	0	0	0
Locality Capital Projects - Garage Condition Survey (Housing)				Environmental Services	0	0	0	0	0	0	0	0
Digital Screens	2020/21	15,000	1	Planning, Regeneration & Leisure	0	0	0	0	0	0	0	0
Fire compartmentation works in Corporate	22/23	100,000	1	Legal, Democratic and Property Services	0	120,000	0	120,000	100,000	0	0	0
<b>Total</b>		<b>218,000</b>			<b>3,348,111</b>	<b>5,430,629</b>	<b>2,137,674</b>	<b>3,292,955</b>	<b>12,651,259</b>	<b>583,868</b>	<b>16,184,609</b>	<b>4,862,839</b>

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