

additional papers 1

Executive Committee

Tuesday, 26th June
2012
7.00 pm

Committee Room 2
Town Hall
Redditch



www.redditchbc.gov.uk

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- Unless otherwise stated, all items of business before the Executive Committee are Key Decisions.
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**If you have any queries on this Agenda or any of the decisions taken or wish to exercise any of the above rights of access to information, please contact
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Committee Support Services**

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Welcome to today's meeting.

Guidance for the Public

Agenda Papers

The **Agenda List** at the front of the Agenda summarises the issues to be discussed and is followed by the Officers' full supporting **Reports**.

Chair

The Chair is responsible for the proper conduct of the meeting. Generally to one side of the Chair is the Committee Support Officer who gives advice on the proper conduct of the meeting and ensures that the debate and the decisions are properly recorded. On the Chair's other side are the relevant Council Officers. The Councillors ("Members") of the Committee occupy the remaining seats around the table.

Running Order

Items will normally be taken in the order printed but, in particular circumstances, the Chair may agree to vary the order.

Refreshments : tea, coffee and water are normally available at meetings - please serve yourself.

Decisions

Decisions at the meeting will be taken by the **Councillors** who are the democratically elected representatives. They are advised by **Officers** who are paid professionals and do not have a vote.

Members of the Public

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Do Not stop to collect personal belongings.

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Do Not re-enter the building until told to do so.

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Declaration of Interests: Guidance for Councillors

DO I HAVE A "PERSONAL INTEREST" ?

- Where the item relates or is likely to affect your **registered interests** (what you have declared on the formal Register of Interests)

OR

- Where a decision in relation to the item might reasonably be regarded as affecting **your own** well-being or financial position, or that of your **family**, or your **close associates** more than most other people affected by the issue,

you have a personal interest.

WHAT MUST I DO? **Declare the existence, and nature, of your interest and stay**

- The declaration must relate to specific business being decided - a general scattergun approach is not needed
- **Exception** - where interest arises only because of your membership of another **public body**, there is no need to declare unless you **speak** on the matter.
- You **can vote** on the matter.

IS IT A "PREJUDICIAL INTEREST" ?

In general only if:-

- It is a personal interest **and**
- The item affects your **financial position** (or conveys other benefits), or the position of your **family, close associates** or bodies through which you have a **registered interest** (or relates to the exercise of **regulatory functions** in relation to these groups)

and

- A member of public, with knowledge of the relevant facts, would reasonably believe the interest was likely to **prejudice** your judgement of the public interest.

WHAT MUST I DO? **Declare and Withdraw**

BUT you may make representations to the meeting before withdrawing, **if** the public have similar rights (such as the right to speak at Planning Committee).



Executive

Committee

26th June 2012

7.00 pm

Committee Room 2 Town Hall

6. Revision of the Medium Term Financial Plan 2012/13 - 2014/15

(Pages 100 - 119)

Exec Director (Finance and Corporate Resources)

To consider revisions to the Medium Term Financial Plan including the provision of concessionary bus travel prior to 9.30am and free swimming for under 16s / over 60s.

(Comments, recommendations and additional information requested from Officers from the meetings of the Overview and Scrutiny Committee on 19th and 25th June 2012 attached)

(All Wards)



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Overview and Scrutiny Committee

Tuesday, 19th June, 2012

MINUTES

Present:

Councillor Juliet Brunner (Chair), Councillor Simon Chalk (Vice-Chair) and Councillors Andrew Brazier, David Bush, John Fisher, Andrew Fry, Pattie Hill, Gay Hopkins and Pat Witherspoon

Officers:

T Kristunas, J Pickering and P Smith

Democratic Services Officers:

J Bayley and A Scarce

MINUTE 19 – MEDIUM TERM FINANCIAL PLAN – PRE-SCRUTINY

MEDIUM TERM FINANCIAL PLAN - PRE-SCRUTINY

The Committee considered the *Revisions to the Medium Term Financial Plan 2012-13 and 2014/15* report. Officers informed Members that they had been requested to assess the funding implications of a number of changes to the original budget as currently approved and to advise Members of the financial implications of these changes.

As part of this process Officers had reviewed the potential of granting free swimming for under 16's and over 60's and the benefits of such a scheme to those eligible. The Committee was reminded that a similar scheme had been funded through a Central Government initiative which had covered a 16 month period. The current annual cost to the Council of such a scheme would be £71,000, however, for the purpose of this exercise the figure of £47,000 had been provided on a pro rata basis (and included loss of income and additional costs to the Council).

Officers had been requested to review the option of providing pre 9.30 a.m. concessionary travel. The estimated cost of this enhanced provision was £86,000 per annum, with a pro rata cost of £43,000. The contract for concessionary travel was held with Worcestershire County Council and Officers were currently in

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discussions with colleagues at the County Council to identify the necessary arrangements that would need to be in place to implement this enhanced provision.

The Committee was informed that it was proposed that as part of the revised budget a further apprentice post be created to undertake PAT electrical testing at the Council, following relevant training. This apprentice would work alongside and be supervised by a qualified electrician employed by the Council's Housing Department. The estimated cost of this new post would be £8,000 per annum.

Officers provided Members with details of a number of budgets which would be reduced in order to provide the funding required for these additional services. This included a reduction in the consultancy budget of £89,000, the removal of the budget for Leisure options appraisal of £15,000 and a reduction in the advertising budget for events and leisure facilities of £10,000. A reduction of £50,000 for the funding of capital repairs to public buildings as well as a reduction in spending on security fencing at the depot and the patching of the footpaths at Morton Stanley Park had also been proposed.

Officers also provided Members with information on the impact of the proposed revisions to the Medium Term Financial Plan for 2012/13 - 2014/15 and the reduction in the current requirement for a transfer from balances of £259,000 to £192,000. In addition, details were provided of the savings which would need to be delivered over the three year period and the expected further 5 per cent cut in Government Grant. The Council continued to be committed to making savings through the transformation programme over the next three years.

Following the presentation, Officers responded to Members' questions and concerns and the following areas were discussed in detail:

- Questions were raised as to whether any additional passes would be needed to ensure the pre 9.30 a.m. concession was used only by Redditch residents, whether the use of services before 9.30 a.m. would be monitored and if so, how this monitoring would be carried out.
- The reduction in consultancy fees and the £65,000 which related to the local plan enquiry. It was confirmed that if funds were needed for this purpose at a later date it would need to be taken from balances.

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- The net return to balances for 2012/13 of £67,000 which would increase in the following two years to £80,000.
- Members raised concerns as to how the free swimming for under 16's and over 60's would be implemented and monitored.
- The Committee was also concerned that there would be an increase in demand for use of the facilities, which could lead to over capacity of the pool and therefore to a reduction in income received (including an effect on income received from vending machines).
- The reduction in the advertising budget was also discussed and Members raised concerns that this followed identification of poor advertising of events as a problem at the Council during recent Task and Finish reviews.
- Questions were raised as to whether a risk assessment had been completed of the impact of a reduction of capital schemes on capital repairs, and the effect that resulting delays to work would have on the condition of public buildings in the long-term.
- The consequences of the removal of the leisure option appraisals funding and what, if any, of this work could be undertaken in house.
- Members were concerned that the expense of a trained electrician's time had not been taken into account when calculating the cost of the additional apprentice post. Concerns were also raised that there was a lack of clarity as to whether there would be a permanent position for the apprentice on completion of the training. Clarification was also requested in respect of the current contract for PAT Testing and any cancellation charges that the Council would incur as a result of introducing this apprenticeship.
- In respect of *Redditch Matters*, Members were concerned that by only making it available online, some residents would be unable to access the information about public services that were provided in the publication.

The Committee put forward further questions which related to operational issues and requested detailed information before reaching any conclusions on the subject.

RESOLVED that

- 1) **Officers provide responses to the questions raised for Members' consideration; and**
- 2) **a special meeting of the Overview and Scrutiny Committee be arranged as soon as possible to consider the**

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additional information provided in Officers' responses and to provide the Committee with an opportunity to make recommendations to the Executive Committee on this subject by 26th June 2012.

The Meeting commenced at 7.00 pm
and closed at 9.15 pm



Overview and Scrutiny Committee

Monday, 25th June, 2012

MINUTES

Present:

Councillor Juliet Brunner (Chair), Councillor Simon Chalk (Vice-Chair) and Councillors Joe Baker (substituting for Councillor Andrew Fry), Andrew Brazier, David Bush, John Fisher, Pattie Hill, Gay Hopkins and Pat Witherspoon.

Also Present:

Councillors Michael Braley, Carole Gandy, Yvonne Smith and Derek Taylor.

Officers:

J Godwin, T Kristunas, J Pickering and J Willis

Democratic Services Officers:

J Bayley and M Craggs

28. APOLOGIES AND NAMED SUBSTITUTES

An apology was received on behalf of Councillor Fry and Councillor Joe Baker was confirmed as his substitute.

29. DECLARATIONS OF INTEREST AND OF PARTY WHIP

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

30. MEDIUM TERM FINANCIAL PLAN - PRE-SCRUTINY

The Overview and Scrutiny Committee pre-scrutinised the proposed *Revisions to the Medium Term Financial Plan 2012/13 – 2014/15*, completing a scrutiny process that had been launched during the previous meeting of the Committee. As part of this process written responses to questions that had been proposed on this subject by the Committee were provided for Members' consideration (Appendix A). In addition, the Committee noted the budget settlement that had been agreed by the Executive Committee on

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Chair

Overview and Scrutiny Committee

Monday, 25th June, 2012

20th February 2012, as detailed in the *Initial Estimates Report 2012/13, 2013/14 and 2014/15*, for comparative purposes.

The following issues were considered during discussions about the proposed revision to the Medium Term Financial Plan:

- Officers had met with representatives of Worcestershire County Council that day to discuss the proposed introduction of pre 09.30 concessionary bus travel. During this meeting it had been confirmed that new card passes and reader equipment on vehicles would not be required in order to enable eligible passengers to pay concessionary rates as had originally been envisaged. Instead, stickers would be devised that could be displayed on existing passes, at a limited financial cost.
- Questions were raised about what actions would be taken to ensure that these stickers could not be easily duplicated for use by people who were not eligible for concessionary travel. It was suggested that consideration should be given to stamping the stickers using a distinctive mark.
- Access to concessionary travel and the remit of the system was also discussed. Officers advised that eligibility would apply only to journeys departing from Redditch prior to 09:30, though could involve accessing destinations outside the Borough. However, eligibility would not extend to individuals living outside the Borough.
- Currently Worcestershire County Council estimated that there were 15,000 – 20,000 card holders resident in Redditch who would be eligible to receive pre 09.30 travel concessions. Eligible residents could apply for a bus pass throughout the year, and these cards were updated every five years. Following introduction of the concessionary scheme consideration would need to be given to how to ensure that existing card holders could update their cards to demonstrate proof of eligibility.
- Members were advised that the final arrangements for the operation of the pre 09:30 concessionary travel system would be subject to the outcomes of ongoing negotiations with Worcestershire County Council and the bus companies that operated services in the Borough. A final deadline had not been established for completing these negotiations, though it was estimated that the system could become operational by January 2013.
- Officers noted that originally it had been anticipated that it might be possible to implement the scheme from September 2012. For this reason it had been estimated in the report that

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the cost for delivering the concessionary travel scheme in 2012/13 would be £43,000 for a six month period.

- Different options were being considered to support bus operators with the introduction and delivery of pre 09.30 concessionary travel. This included the potential to pay bus operators a specific fee for each journey that was undertaken by an eligible passenger using the concession, though there was also the option to pay the bus companies a single sum each year to support the process. As part of the negotiations arrangements that were in place in other parts of the country where concessionary travel was already available would be considered by Officers.
- The implementation of pre 09:30 concessionary travel would be monitored every 12 months. There was the possibility that the contract(s) with bus operators would be reviewed as part of this process, together with the impact, if any, of pre 09:30 concessionary travel on other journeys.
- A further report would be presented to the Executive Committee in due course outlining the outcomes of negotiations with the bus companies and Worcestershire County Council and the implications for the Borough Council.
- Officers advised that an additional category would be added to the Reddicard to enable people aged under 16 and over 60 years to access free swimming opportunities in the Borough. Residents would be required to provide identification demonstrating proof of their eligibility in order to access free swimming using a Reddicard.
- Concerns were expressed about the capacity of swimming pools at the Abbey Stadium and Kingsley Sport Centre to accommodate an increase in the number of swimmers that might occur as a result of an offer of free swimming to eligible residents. However, Officers noted that the swimming pools were not currently utilised at maximum capacity and would have the potential to accommodate an increase in demand. Furthermore, residents of different ages tended to utilise the swimming pool at different times of the day.
- The potential for customers to be provided with arm wrist bands to regulate use of the swimming pool facilities was discussed by the Committee. It was noted that through using these bands Officers could manage demand, though there would need to be careful supervision of the system to ensure that it operated effectively. One Member suggested that free swimming could be confined to a single sports centre, though it was acknowledged that there were numerous alternative options that could be implemented to restrict demand.
- The impact of free swimming on gym membership was also discussed. Officers noted that it was not anticipated that free

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swimming would have a detrimental impact on gym membership. In fact, Members were advised that there was the possibility that an increase in people participating in swimming could have a positive impact on awareness of and participation in other sporting activities provided by the Council.

- The Reddicard could be utilised to monitor the level of demand for free swimming. However, the system would not enable the Council to identify how many different people were taking advantage of the opportunity to participate in free swimming.
- The training that would be provided for the new apprenticeship position was discussed. Additional information was requested about the type of training that would be made available to the apprentice and it was noted that training costs had not been incorporated into the estimated figure for the cost of supporting the new position. The cost of pension contributions and insurance cover for the apprenticeship had, however, been taken into account.
- Questions were raised about the opportunity that would be made available to an individual through the apprenticeship placement. There was the possibility that the apprenticeship could be for three years to enable an apprentice to train to become a qualified electrician, though there was also the possibility that an apprentice would be trained for one year in PAT testing.
- The apprentice was due to be supervised by a qualified electrician. The Council employed a number of electricians who could assume this responsibility. However, the Property Services team would retain oversight of specific requirements for PAT testing.
- Concerns were raised about the reduction in the budget that would be allocated to installing security fencing at Crossgates depot. However, Members were advised that this reduction had occurred following an internal review of the budget by Officers and it was anticipated that the works could be completed despite the reduction in funding.
- Members questioned the capacity of the Communications Team to support changing approaches to communications following reductions to the advertising budget. Officers explained, however, that it was likely that internal working groups would be established to enable Officers to share understanding of best practice and to maintain effective communications.

During concluding remarks concerns were expressed in particular about the potential risks involved with the proposed reduction to the budget allocated to capital repairs in 2012/13. Some Members

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noted that this could, in the long-term, have a detrimental impact on the ongoing maintenance of public buildings in the Borough and have a knock on effect on expenditure in future years. Furthermore, there were a number of concerns about the timing of a decision being made about pre 09.30 concessionary bus travel at a stage when negotiations with bus operators remained ongoing. Under these circumstances the majority of Members concluded that additional time was needed to enable Officers to produce a comprehensive financial statement for the proposed revisions to the budget.

Members therefore determined that it was not possible at this stage for the Committee to endorse the five recommendations outlined in the report: *Revisions to the Medium Term Financial Plan 2012/13 – 2014/15*. However, it was noted that this decision did not receive unanimous support from all members of the Committee.

RECOMMENDED that

- 1) **the £50,000 of funding for the capital repairs of public buildings, identified as a potential saving to fund the revised budget proposals as detailed in 3.7.1 of the report, be retained as part of the capital programme; and**
- 2) **further time be allocated to developing a comprehensive financial statement on the proposals to revise the Medium Term Financial Plan 2012/13 – 2014/14 prior to any decision being made on the subject.**

The Meeting commenced at 6.33 pm
and closed at 8.03 pm

APPENDIX A
Overview and Scrutiny Committee
Revisions to the Medium Term Financial Plan 2012/13 – 2014/15
Pre-Scrutiny
Questions for Officers

A number of questions were raised by members of the Overview and Scrutiny Committee on the subject of the proposed revisions to the Medium Term Financial Plan during a meeting of the Overview and Scrutiny Committee on Tuesday 19th June 2012. The Executive Committee is due to consider this item on 26th June 2012. The Overview and Scrutiny Committee will be holding an additional meeting on 25th June to address these questions and to provide the Committee with an opportunity to forward their proposals about the subject on to the Executive Committee.

The following questions were proposed by the Overview and Scrutiny Committee:

General Budget Package

- 1) Is it true that these proposals will result in a reduction in the amount taken from the Council's reserves? (Please elaborate).

There will be a reduction in balances rather than a reduction in reserves. The Council's balances are currently £1.160 million. Subject to the revisions being made the reduced requirement of release in 2012/13 of £192,000 to meet revised budget requirements will lead to a reduction of balances to £968,000. The prudent level of balances for a local authority the size of Redditch Borough Council is £750,000.

(Reserves are funds that are set aside by the Council for spending to which the Council is committed in future years. Balances are non-committed funds. The Council often returns funds to balances where budgets have not been fully spent).

Additional Service Proposals

Pre-09.30 Concessionary Bus Travel:

- 2) Will additional card passes be required to enable eligible customers to travel at a concessionary rate prior to 09.30?

Yes additional cards would be required unless the Council was willing to accept all Worcestershire pass holders. Any cost implications to this requirement are currently being investigated by Officers.

At the meeting today with Worcestershire County Council it was made clear that it would be possible for stickers to be devised that could be issued by the Borough Council to its eligible residents and put on the

reverse of the existing card passes. This would remove the necessity and cost of issuing new or additional cards.

- 3) Will additional reader equipment need to be installed on buses operating within the Borough to enable eligible passengers to pay concessionary rates pre-09.30?

No, this would not be required. However, there would be costs in re-programming ticket machines and there could be technical difficulties in differentiating between pre 09:30 and post 09:30 concessions. As a consequence consideration may need to be given to issuing Smart passes which has a cost of £1.70 per pass. Again, Officers are currently investigating this further as well as any cost implications.

If the option of issuing stickers to place on the reverse of the card is implemented there would be no requirement for additional reader equipment to be installed.

- 4) What measures will be taken to ensure that only Redditch residents are able to take advantage of the concessionary travel option pre-09.30?

Please refer to the response to question 2 above.

- 5) Has the offer of pre-09.30 concessionary bus travel been fully costed?

Worcestershire County Council have provided Officers with an estimate of the cost of operator reimbursement and any additional costs are currently being looked at (a meeting is being held with County Officers on Monday 25th June 2012 and any additional information will be presented at the Committee meeting).

If the option outlined in response to question 2 above in green is implemented. It is felt that this has been fully costed. However, the annual amount, £86,000, is dependant on Worcestershire County Council negotiating the contract with the bus companies.

- 6) Will monitoring arrangements be put in place to assess the pre-09.30 concessionary travel arrangements? If so how long will this monitoring be implemented?

Systems will be put in place to monitor and record usage of the pre-9.30 arrangement and this would be an ongoing monitoring process.

Free Swimming:

- 7) How will the Council check that people taking advantage of free swimming opportunities are eligible? (i.e. aged under 16 years or over 60). Who will be checking on eligibility?

Redditch residents will be required to complete a Reddicard application form which is also revised to include specific questions around free swimming eligibility. Residents will be required to show proof of age and address through production of ID such as a utility bill or driving license. This is more difficult for children under 16, although they can obtain a European Health Insurance Card (EHIC) which can be obtained free of charge from the NHS.

Children will only be eligible to access free swimming until they reach their 16th birthday. Reddicard will be programmed in to record this date and once the individual reaches their 16th birthday this will show on the Reddicard screen and they will be not be allowed to continue their free swimming. Residents will be issued a Reddicard free of charge in line with the previous scheme in Redditch, and the card will be programmed so that card holders can only receive swimming free of charge.

- 8) How will the Council ensure that people taking advantage of free swimming opportunities are Redditch residents?

This is incorporated into the response to question 7 above.

- 9) Will proof of residency need to be provided? If so will this involve existing forms of proof of residency or a new form of proof?

This is incorporated into the response to question 7 above.

- 10) If a new form of proof of residency is required how long will this take to develop?

The existing Reddicard application can be used within this process along with a guidance sheet which explains the eligibility criteria and signposts residents to the web sites and contact numbers of the relevant organisations that supply this information.

- 11) If there will be a card system for proof of residency what will be the financial costs involved in implementing this system? Has this figure been included in existing costings or will it be in addition to calculated costs of delivering free swimming?

Yes this cost is incorporated into the £47,000 pro-rata budget allocation for 2012/13 (see Appendix 1).

- 12) Will there be a method for identifying how many new swimmers have been attracted to the activity by the offer of free swimming? If so what will this consist of?

Generally, the existing management system can provide categories for both under 16's and over 60's swimming so each swim can be tracked to monitor usage.

Additional reports can be provided by the system provider which can ascertain whether residents accessing free swimming were previous users / Reddicard holders. Currently this cannot be achieved for non-card / pay and play users.

Additional Apprentice Position:

- 13) What will be the age of the apprentice?

Officers cannot provide a definitive answer to this question as it is dependant on the applications received by the Council for the apprenticeship. However, historically successfully appointed apprentices have been between the ages of 16 – 24.

- 14) Will the apprenticeship post be a full-time position?

Yes. Depending on the nature of the training the apprentice is undertaking, this may include a day-release to attend college.

- 15) Does the £8,000 figure identified in the report cover the costs for the whole year or for the remainder of the financial year?

The salary cost for an entire year is £6,500, so the £8,000 figure identified also takes into account on-costs.

- 16) If PAT testing is delivered in house by a Council employee how will the Council ensure that there are no conflicts of interest?

PAT testing was delivered in house in previous years. No conflicts of interest were identified in previous years in relation to this matter and therefore Officers were not anticipating that there would be any conflicts of interest that would need to be addressed for the apprenticeship.

- 17) What will the total financial cost be for the apprenticeship at the end of the training?

This is dependent on the nature of the training being undertaken and the willingness / ability of the Council to support the individual for the entire duration.

- 18) Will an employment opportunity be made available to the individual at the end of the apprenticeship?

The individual is able to apply for any vacant posts that may be available at the end of the apprenticeship, but there is no guarantee of employment.

Savings to Fund Budget Proposals

Leisure Option Appraisals:

- 19) Is Redditch Borough Council's Leisure Services team going to continue to deliver services in house?

No discussions have been held with regard to the model of service delivery that is currently operated by the Council in relation to this matter.

- 20) If so what will be the implications?

As no change is currently under discussion regarding this matter there are no implications to be considered at this time.

Consultancy Budget:

- 21) Has the £65,000 of the consultancy budget allocated to the local plan enquiry already been paid out?

£65,000 was allocated to the local plan enquiry. At some point in the future this figure will need to be spent on the enquiry, though the date has not yet been set. The funds for expenditure will be derived from the Council's balances.

Different Councils address local plan enquiry expenditure in different ways. This can include allocating funds to the enquiry from balances when required.

- 22) If so how does this figure represent a saving?

The £65,000 identified represents a saving for the year. However, in the long-term expenditure on the local plan enquiry will need to be made using funds from balances. The provision of funds from balances for this purpose will require Council approval.

- 23) The savings detailed in the report indicate that the consultancy budget of £89,000 will be removed and the Executive Committee will be approached on a case by case basis to consider any additional requests for consultancy support. If this budget has been removed where will the funds be obtained for any additional consultancy support that may be approved by the Executive Committee during the year?

This question has largely been addressed in answer to questions 21 and 22 above.

Capital Repairs of Public Buildings:

- 24) Last year Members were advised that there was a minimum amount of funding that was required to maintain public buildings. What impact will the proposed reduction in this budget have on the ongoing maintenance of these buildings and what will be the financial implications for building maintenance in the long-term?

In the long-term a reduction in the budget allocated to capital repairs to buildings will impact on the level of refurbishment of those buildings. However, at this stage, it is being proposed that £50,000 be removed from the original sum of £250,000 that was originally allocated to capital repairs for 2012/13. This reduction has not been extended to the following two years. £250,000 has been allocated to this budget in both years. As a consequence, the impact of this reduction may be limited.

There is the possibility that it will not be possible to complete some capital works this year as a result of the reduction in the budget for 2012/13. Any works that it is not possible to fund will be addressed in subsequent years.

Advertising Budget Reduction:

- 25) Recent scrutiny reviews have identified that the Council can sometimes struggle to communicate with the public. How will the Council mitigate the impact of a reduction in the advertising budget on the authority's ability to communicate effectively with local residents?

Often, as departments have their own advertising budgets, the cash is not spent as effectively as it could be as these do not come through the Communications Team. The Communications Team will work with departments to ascertain other channels of communications including press releases, facebook, twitter, the website and campaigns including leaflets and posters.

- 26) Will new approaches be adopted by Officers to advertising and communications to address the concerns identified in question 25 above? If so what will these consist of?

New approaches include making sure the relevant audiences are targeted with the relevant messages - rather than blanket adverts. (E.g Using the frog intranet system to highlight sports activities for youngsters).

Appendix 1**Free Swimming –Cost analysis**

Budget Heading	Pro rata Cost 12/13 August-March 12/3	Methodology
Revenue Recovery	£37,495	Loss of income from under 16's and over 60's previously paying for swimming. Based on the usage from the original free swimming programme and first 4 months of usage data for Abbey Stadium.
Additional Staffing Costs – Lifeguards	£5,298 £998	Additional costs of Leisure Assistants (Lifeguards) in order to cater for large volume of usage during weekend/holiday sessions. Also includes on costs. Additional Staff for sign up days
Additional Cleaning/Chemicals/Repairs & Maintenance	£5,188	Due to the high volume of usage at peak periods there is a need to provide additional disinfection to treat the pool. Potential damage may occur to fixtures and fittings due to increases usage. This will include lockers, cubicles, sanitary units etc.

Additional Cleaning/Chemicals/Repairs & Maintenance	£5,188	Due to the high volume of usage at peak periods there is a need to provide additional disinfection to treat the pool. Potential damage may occur to fixtures and fittings due to increases usage. This will include lockers, cubicles, sanitary units etc.
Administration – staff	£3,675	Customer Advisors time to process card transactions, pro-rata to hourly rate.
Administration – card purchases	£1,680	Based on the projected number of people accessing the free swimming programme card purchase price.
Administration - other	£887	Printing
Total:	£55,221	
Vending Commission	-£6,084	Additional commission from vending machine sales
Lockers	-£1,928	Additional income from increased usage from locker
Secondary Sale Income	-£2,525	Additional income from increased sales of swim products
Total Income:	-£10,537	
Nett Budget Amount:	£44,684	For 8 month period 2012/13

Further responses to Members Questions;

- 1) Further information about the capacity of the swimming pool at the Abbey Stadium to accommodate any increase in swimming numbers that might occur as a result of the introduction of free swimming.

It is difficult to predict or ascertain the impact of the free swimming scheme as shown above. The pool currently has capacity for additional users through out the programme, however during peak public swim sessions at weekends/holidays there is the potential for non complementary swimming session to be impacted upon for example fitness swimming sessions. Existing demand is high and will increase through this programme however the traditional times that are popular with junior swimmers are less popular with other pool users and as such the additional usage patterns should have minimum impact upon the overall pool programme. For under 16's swimming there may be a need to put an access control system into place via a traditional band system which involves participants being allowed set swim times in the pool in order to manage the usage pattern and ensure that the diversity and popularity of the programmes are maintained.

The over 60's predominately will be less of an issue as they tend to populate early morning and late afternoon sessions where capacity is greater due to the timing of these sessions.

- 2) Further information about the anticipated secondary spend levels that are likely to be derived from people participating in free swimming.

The existing vending arrangement is provided externally and Redditch Borough Council are paid a commission for each item sold.

This additional income is shown in Appendix 1.

