



Council

Mon 25 Jan
2016
7.00 pm

Council Chamber
Town Hall
Redditch

REDDITCH BOROUGH COUNCIL

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difference*

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**If you have any queries on this Agenda please contact
Democratic Services
Democratic Services**

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Council

Monday, 25th January, 2016

7.00 pm

Council Chamber Town Hall

Agenda

Membership:

Cllrs:	Pattie Hill (Mayor)	Gay Hopkins
	Joe Baker (Deputy Mayor)	Wanda King
	Tom Baker-Price	Jane Potter
	Roger Bennett	Gareth Prosser
	Natalie Brookes	Antonia Pulsford
	Juliet Brunner	Mark Shurmer
	David Bush	Rachael Smith
	Michael Chalk	Yvonne Smith
	Greg Chance	Paul Swansborough
	Anita Clayton	Debbie Taylor
	Brandon Clayton	David Thain
	Matthew Dormer	Jennifer Wheeler
	John Fisher	Pat Witherspoon
	Andrew Fry	Nina Wood-Ford
	Bill Hartnett	

1. Welcome	The Mayor will open the meeting and welcome all present.
2. Apologies	To receive any apologies for absence on behalf of Council members.
3. Declarations of Interest	To invite Councillors to declare any Disclosable Pecuniary Interests or Other Disclosable Interests they may have in items on the agenda, and to confirm the nature of those interests.
4. Minutes (Pages 1 - 6)	To confirm as a correct record the minutes of the meeting of the Council held on 7 th December 2015.
5. Announcements	To consider Announcements under Procedure Rule 10: <ul style="list-style-type: none"> a) Mayor's Announcements b) Leader's Announcements c) Chief Executive's Announcements. (Oral report)

Council

Monday, 25th January, 2016

6. Time to Change Pledge - update on Implementation	The Council agreed to support the Time to Change Pledge in December 2014. To receive a short presentation updating members on actions taken so far, from members of the officer group co-ordinating the Council's actions.
7. Questions on Notice	No questions have been submitted to date under Procedure Rule 9.2.
8. Motions on Notice	No Motions have been submitted under Procedure Rule 11.
9. Executive Committee (Pages 7 - 110)	<p>To receive the minutes and consider the recommendations and/or referrals from the following meetings of the Executive Committee:</p> <p>15th December 2015</p> <p>The Committee makes recommendations to the Council on the following items:</p> <p>Minute 61 – Bereavement Services – Review of Cremation Fees and Charges and Proposed Capital Works;</p> <p>Minute 62 – Fees and Charges Review</p> <p>Minute 64 – Finance Monitoring Quarter 2 2015/16.</p> <p>12th January 2016</p> <p>The Committee makes recommendations to the Council on the following:</p> <p>Minute 77 – Purchase of Crossgates House</p> <p>Minute 78 – Housing Revenue Account 2016-17</p> <p>The recommendations and reports relating to these items are included with the agenda pack. Copies of the minutes are included in Minute book no. 5.</p>
10. Regulatory Committees	To formally receive the minutes of the Planning Committee held on 9 th December 2015, included in minute book no.5.

Council

Monday, 25th January, 2016

11. Urgent Business - Record of Decisions	<p>To note any decisions taken in accordance with the Council's Urgency Procedure Rules (Part 6, Paragraph 5 and/or Part 7, Paragraph 15 of the Constitution), as specified.</p> <p>(None to date).</p>
12. Urgent Business - general (if any)	<p>To consider any additional items exceptionally agreed by the Mayor as Urgent Business in accordance with the powers vested in her by virtue of Section 100(B)(4)(b) of the Local Government Act 1972.</p> <p>(This power should be exercised only in cases where there are genuinely special circumstances which require consideration of an item which has not previously been published on the Order of Business for the meeting.)</p>

Council

Monday, 7 December 2015

MINUTES

Present:

Councillor Pattie Hill (Mayor), Councillor Joe Baker (Deputy Mayor) and Councillors Tom Baker-Price, Roger Bennett, Natalie Brookes, Juliet Brunner, David Bush, Michael Chalk, Greg Chance, Anita Clayton, Brandon Clayton, Matthew Dormer, John Fisher, Andrew Fry, Bill Hartnett, Gay Hopkins, Wanda King, Jane Potter, Gareth Prosser, Antonia Pulsford, Mark Shurmer, Rachael Smith, Yvonne Smith, Paul Swansborough, Debbie Taylor, David Thain, Jennifer Wheeler, Pat Witherspoon and Nina Wood-Ford

Officers:

Kevin Dicks, Sue Hanley, Jayne Pickering, Claire Felton, Sheena Jones and Lindsey Wood

Democratic Services Officer:

Amanda Scarce

57. APOLOGIES

There were no apologies for absence.

58. DECLARATIONS OF INTEREST

Councillors Joe Baker, Juliet Brunner, Greg Chance, Pattie Hill, Yvonne Smith, Debbie Taylor, Pat Witherspoon and Nina Wood-Ford declared other disclosable interests in respect of Minute No. 63 as current or former members of the Trade Union UNISON.

59. MINUTES

RESOLVED that

the minutes of the meeting of Council held on Thursday 8th October 2015 be agreed as a correct record and signed by the Chair.

60. ANNOUNCEMENTS

a) The Mayor

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Chair

Council

Monday, 7 December 2015

The Mayor confirmed that she had agreed to the consideration of an item of urgent business, which was a motion in respect of the Worcestershire Acute Hospitals Trust which would be dealt with under item no. 12.

The Mayor formally advised the Council of the sudden and unexpected death in November of Bob Foxall, the long-serving caretaker who had worked at Redditch Town Hall. The Mayor reported that condolences had been sent to Mr Foxall's family and informed Members of the funeral arrangements.

Details were also provided in respect of a young person on work experience that the Mayor had supported and who was now carrying out work experience in the Post Room at the Town Hall.

b) The Leader

Councillor Hartnett had attended a number of events and undertaken certain work in his capacity as Leader and highlighted the following:

- A vigil at the Alexandra Hospital on 5th November, following the announcement that Maternity Services would be closing at the hospital.
- Work with the MP for Redditch, Karen Lumley, and Leader of Bromsgrove District Council, Councillor Margaret Sherrey, to raise concerns regarding Worcestershire Acute Hospital Trust following the Care Quality Commission's recent report which had placed the Alexandra hospital and Worcester Royal hospital in special measures.
- The Remembrance Day Parade in the town centre in November.
- The Hereford and Worcester Sports Awards.
- Multi-faith services and letters sent in commemoration of the victims of the Paris attacks in November 2015 to Auxerre and Gruchet-le-Valasse. The Council had also flown the French flag at half-mast at the Town Hall.
- Polish Independence Day celebrations.
- The Customer Service awards for Council staff, also known as the Oscars.
- World Mental Health Week events, including The Gary and Robert Blues play at the Palace Theatre.
- A letter written to the Minister of State for Housing and Planning, Brendan Lewis MP, concerning changes to the rent cap and the impact of changes on the Housing Revenue Account (HRA) locally.
- A tree planting initiative in Church Hill district as part of the Big Local project.

Council

Monday, 7 December 2015

- The Pantomime, Jack and the Beanstalk, at Redditch Palace Theatre.

The Leader also advised that the Development Management Manager, Ailith Rutt, would be leaving the authority. On behalf of the Council he thanked her for her hard work and wished her well in the future.

61. QUESTIONS ON NOTICE

There were no Questions on Notice.

62. MOTIONS ON NOTICE

There were no Motions on Notice considered under this item.

63. EXECUTIVE COMMITTEE

Members considered the minutes of the meeting of the Executive Committee held on 13th October 2015 and the recommendations concerning the creation of a new Energy Efficiency Fund for Homeowners in Redditch and the Medium Term Financial Plan 2016/17 – 2018/19 – Budget Assumptions.

A typographic error was highlighted in the report and it was confirmed that the recommendations should refer to section 3.7 of the report and not 3.5 as stated.

Members also considered recommendations on Job Evaluation from a special meeting of the Executive Committee held immediately prior to this Council meeting.

During the debate, reference was made to the tabling of the revised Gender Equalities Impact Assessment, which corrected omissions from the original document.

RESOLVED

- 1) **that the minutes of the Executive Committee meeting held on 13th October 2015 be received and all recommendations adopted;**
- 2) **that with reference to job evaluation, formal consultation be commenced with the Trade Unions with a view to reaching a Collective Agreement to implement the National Joint Council Job Evaluation Scheme**
- 3) **should a Collective Agreement not be achieved, a Dismissal and Re-engagement process be commenced; and**

CouncilMonday, 7 December 2015

4) that:

- i) the pay and grading structure;
- ii) the proposal to back date any pay increase for 2 years; and
- iii) protection for 2 years for employees whose salary will decrease.

be approved.

64. REGULATORY COMMITTEES

The Council received the minutes from recent meetings of the Audit, Governance and Standards Committee, Licensing Committee and Planning Committee.

In respect of the Licensing Committee minutes from the meeting held on 2nd November 2015 reference was made to the recommendations relating to the role of the Licensing Sub Committees, and in particular those convened for the purpose of assessing age appropriate vehicles. Clarification was provided on the role of the Sub Committee and it was confirmed that this would be raised at the next meeting of the Licensing Committee.

RESOLVED that

- 1) the minutes of the meeting of the Audit, Governance and Standards Committee held on 24th September 2015 be received and adopted;
- 2) the minutes of the meeting of the Licensing Committee held on 2nd November 2015, and all of the recommendations detailed within these minutes, be approved and adopted; and
- 3) the minutes of the meetings of the Planning Committee held on 9th September, 14th October and 11th November 2015 be received and adopted.

65. THE GOVERNMENT'S DEVOLUTION AGENDA - WORCESTERSHIRE DEVOLUTION DEAL

The Leader introduced the report, which covered the Government's Devolution Agenda and the Worcestershire Devolution deal. The report provided an update on this and the West Midlands Combined Authority which was a fast moving process with changes occurring week by week.

The Chief Executive added that a presentation from the Chief Executive at Worcestershire County Council had been given on 6th October which had covered a number of areas and appendix 1 of

the report provided a summary of the current position. This report had also been received by Worcestershire County Council.

It was also confirmed that the West Midlands Combined Authority was currently in a period of “super clarification”. Debate was under way between all those authorities involved, which would determine the level of benefits and rights for non-constituent Members.

RESOLVED that

- 1) The report and summary document on Worcestershire’s emerging case for devolution be noted:**
- 2) The direction of travel as set out in the summary document by supported; and**
- 3) A further report in 2016 to determine the Council’s approach to devolution be received.**

66. URGENT BUSINESS - RECORD OF DECISIONS

Members noted one item which had been dealt with as urgent business. This referred to up to £62,000 being vired from the Repairs and Maintenance capital budget to a specific project capital budget to fund the installation of electricity generating solar panels at Abbey Stadium and Crossgates House.

67. URGENT BUSINESS - GENERAL

The Mayor had agreed to this being considered as an urgent item of business due to this being the first Council meeting since the announcement that Worcestershire Acute Hospitals Trust was being placed in Special Measures.

The following notice of motion was proposed by Councillor Bill Hartnett and seconded by Councillor Juliet Brunner:

“That Council notes the recent unacceptable events not only at the Alex but across the whole of Worcestershire Acute Hospitals Trust and endorses the proposed action by the Leader and the Local MP, Karen Lumley, to request that the Secretary of State, NHS England and the TDA to investigate the breaking up of the WAHT as soon as possible, abandon the ongoing Acute Services Review and allow other high performing Trusts to provide healthcare services in Worcestershire.”

The Leader provided background information as to the reason for bringing forward this urgent notice of motion and highlighted that the problems with the management of the Trust been going on for a significant amount of time. The Acute Hospitals Trust service review had begun some five years ago but remained incomplete. The Leader had been working with the Leaders of both Bromsgrove District and Stratford Upon Avon District Councils and the

Council

Monday, 7 December 2015

respective MPs to try and ensure that this matter was finally resolved. This had proved particularly challenging and it was now felt that the only option available was that suggested within the motion.

The Leader provided details of the actions which would be taken under special measures, which it was understood the Trust had now been placed in, but explained that this would not address the Acute Services Review. It was stressed that the provision of healthcare services for residents was essential and that action needed to be taken to bring this long protracted matter to a satisfactory conclusion for all concerned.

In seconding the motion, Councillor Brunner endorsed the views expressed and thanked all involved for their support in endeavouring to retain high quality acute health services in Redditch.

During the debate Members wished it to be noted that this was not a reflection on the hard work of the staff and excellent services provided at the Alexandra Hospital. The view was expressed that there had been a shortage of nursing staff for a number of years, which had not been addressed, and this impacted on the morale of the staff. The role of the Clinical Commissioning Groups was queried and the Leader agreed to notify them of the motion, if it was agreed.

RESOLVED that

Council notes the recent unacceptable events not only at the Alex but across the whole of Worcestershire Acute Hospitals Trust and endorses the proposed action by the Leader and the Local MP, Karen Lumley, to request that the Secretary of State, NHS England and the TDA to investigate the breaking up of the WAHT as soon as possible, abandon the ongoing Acute Services Review and allow other high performing Trusts to provide healthcare services in Worcestershire.

The Meeting commenced at 7.10 pm
and closed at 8.10 pm



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EXECUTIVE

Committee

15th December 2015

MINUTES

Present:

Councillor Bill Hartnett (Chair), Councillor Greg Chance (Vice-Chair) and Councillors Juliet Brunner, Brandon Clayton, John Fisher, Mark Shurmer, Yvonne Smith, Debbie Taylor and Pat Witherspoon

Officers:

Jayne Bough, John Godwin, Sue Hanley, Jayne Pickering and Guy Revans

Committee Officer:

Debbie Parker-Jones

54. APOLOGIES

There were no apologies for absence.

55. DECLARATIONS OF INTEREST

There were no declarations of interest.

56. LEADER'S ANNOUNCEMENTS

Withdrawn report – Leisure Services Options Short, Sharp Review

The Leader advised that this report had been withdrawn from the agenda as the Overview and Scrutiny Committee had decided at their meeting on 8th December 2015 that they wanted to defer making a decision on the Review group's recommendations until Officers had completed their work. Scrutiny Members felt that it would be useful to consider all of the information together before any recommendations were made to the Executive Committee about the future delivery of leisure services.

Additional Papers

One set of Additional Papers had been circulated which contained the minutes of the special meeting of the Executive Committee held on 7th December 2015, together with extracts of the minutes of the

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Chair

EXECUTIVE

Committee

15th December 2015

Overview and Scrutiny Committee held on 8th December 2015 in relation to:

- Leisure Intervention Update (agenda item 6);
- Bereavement Services – Review of Cremation Fees and Charges and Proposed Capital Works (agenda item 8); and
- Fees and Charges Review 2016/17 (agenda item 9).

Work Programme

The following reports which were due to be considered at the meeting, or possibly considered at the meeting, had been moved to a later date:

- Purchase of Crossgates House;
- Housing Revenue Account, Rent and Capital 2016/17;
- Housing Business Case;
- Review of Pay Enhancements for Leisure Assistants;
- Matchborough Centre – Consultation; and
- Reorganisation and Change Policy.

57. MINUTES**RESOLVED that**

the minutes of the meeting of the special Executive Committee held on 7th December 2015 be agreed as a correct record and signed by the Chair.

58. THE LEISURE SERVICES OPTIONS SHORT SHARP REVIEW FINAL REPORT

As stated under Leader's Announcements, it was noted that this report had, at the Overview and Scrutiny Committee's request, been withdrawn from the agenda.

RESOLVED that

the position be noted.

59. LEISURE INTERVENTION UPDATE

Members received a report which presented feedback on work undertaken by Officers to further explore how the Leisure offer within the Borough met the Strategic Purpose of 'Providing good things to see, do and visit'. This included feedback from the intervention at the Abbey Stadium and Arrow Vale and Kingsley dual use sites. Members also considered with the report the minute

EXECUTIVE

Committee

15th December 2015

extract of the Overview and Scrutiny Committee's meeting on 8th December 2015, which had been circulated as Additional Papers, in relation to the pre-scrutiny of the Leisure Intervention Update report and which had endorsed all of the report recommendations.

Officers had undertaken a great deal of work in assessing customer demand and had evidenced a significant number of benefits across the Borough as detailed in the report. A significant proportion of service users had stated that their social inclusion and general health and wellbeing benefitted from use of the services. It was noted that whilst cost analysis formed part of the information provided, this was only one element of the overall picture to be considered.

The detailed service schedules appended to the report highlighted a number of opportunities to meet customer demands and for further income generation. Officers advised that additional work was required to fully explore these areas. It was evident that the Council supported a variety of other stakeholders in the delivery of their objectives within the community, with the financial benefits to those stakeholders also requiring further investigation. Notably, the Postural Support Instruction sessions currently provided in the Community Centres represented a potential saving of £550k to the NHS by 2020. Officers stated that they wished to hold discussions with the NHS on potential up-front funding for the Authority in this regard. The additional financial implications detailed in the report were also noted.

In response to a Member question as to when Officers would have sufficient information to begin discussions on the possible options for a leisure trust to manage some or all of the Council's facilities, including the Abbey Stadium, Officers stated that whilst they would be looking to bring back a further update report to Executive in approximately March/April 2016, this would not be looking at leisure trust options. The report would instead provide further details in relation to issues such as customer demand, health and well-being and any discussions which had taken place with the Council's partners/stakeholders. Any discussion of the Leisure Services Options Short, Sharp Review group's recommendations would take place as and when the group wished to present their report to the Executive for consideration.

Members welcomed the report and thanked Officers for the detailed work which had gone into producing this. It was agreed that Officers should continue to build on this work and present a further update report to the Executive Committee in approximately March/April 2016. Only when all of the required data, measures and evidence had been obtained could Members make an informed

EXECUTIVE

Committee

15th December 2015

decision on how current provision met the Council's strategic purposes and how leisure services in the Borough should be delivered in the future.

RESOLVED that**Officers:**

- 1) **undertake further work on identifying the health and well-being impact on the community of the provision of the Leisure offer;**
- 2) **report back on the opportunities for improvements as identified in the detailed schedules;**
- 3) **undertake a review of revenue received and any opportunities to increase revenue by assessing alternative pricing models; and**
- 4) **discuss with the Academies how the provision in the dual use sites can be better provided to support the wider community.**

60. PROVISION OF DISABLED CAR PARKING SPACES - COUNCIL-OWNED PARKING AREAS

Members received a report which sought approval of a new Disabled Car Parking Space (DCPS) Policy, together with a review to be undertaken by Officers of the current disabled parking scheme and associated temporary resource for completion of the review.

Officers explained that the disabled parking scheme was discretionary and that the new policy would help them address what could sometimes be difficult issues given the increased demand for parking spaces in recent years. It was noted that the policy, which applied to all residents of the Borough and not just Council tenants, provided clear guidelines for Officers to work to, whilst still allowing for some flexibility and consideration of all available options under the scheme.

Members felt that there should be an ongoing review of allocated spaces, with a strict requirement for spaces to be handed back to the Council when residents' circumstances were such that they were no longer eligible for these.

It was noted that the Council could only provide spaces within car parking areas that were owned by the Council, and that future discussions would take place with Worcestershire County Council

EXECUTIVE

Committee

15th December 2015

regarding the provision of spaces where an applicant's property was only served by an adopted highway.

RESOLVED that

- 1) a review of the existing disabled parking scheme be carried out, to include the administration of this and existing spaces already marked;
- 2) a 12-month temporary resource to complete the review be agreed; and
- 3) the Disabled Car Parking Space (DCPS) Policy appended to the report be approved.

61. BEREAVEMENT SERVICES - REVIEW OF CREMATION FEES AND CHARGES AND PROPOSED CAPITAL WORKS

The Committee considered a report, for recommendation to full Council, on Cremation and burial fees and proposed capital works. Members also considered with the report the minute extract of the Overview and Scrutiny Committee's meeting on 8th December 2015, which had been circulated as Additional Papers, in relation to the pre-scrutiny of this report and which had endorsed all of the report recommendations.

Officers explained the background to the report and the need for building improvements in order for the crematorium to continue to operate effectively, accommodate increased demand and to be fit for modern day needs and purpose. The most notable impact on customers would be the requirement to close the facility to allow works to take place and Officers would be looking at alternative chapel provision during this time. Members highlighted the need for Officers to fully consult with undertakers, whom they hoped would in turn give feedback on their clients' views, and for any building works to be implemented as smoothly as possible.

Members discussed the proposals for the fees previously applied to 17 year olds to be amended to start at 18 years old, for both residents and non-residents, for cremations and burials. Officers advised that during the period April to September 2015 only 12 non-resident cremations and burials had taken place. An amendment was moved and seconded to recommendation 2.2 of the report, for no charge to apply to under 18 year old residents of the Borough only, and not to non-residents. Following a vote on this the amendment fell and the substantive recommendation was carried.

RECOMMENDED that

EXECUTIVE

Committee

15th December 2015

- 1) the cremation fees for 18 years+ are increased as follows:

	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
Time slots	As per current fees and charges for 17+	18 years+ (FOC for under 18 as per 1.2 of report)	18 years+ (FOC for under 18 as per 1.2 of report)	18 years+ (FOC for under 18 as per 1.2 of report)	18 years+ (FOC for under 18 as per 1.2 of report)
8.30am 9.00am	£410	£440	£480	£520	£560
9.30am 10.15am	£530	£500	£540	£580	£630
11.00am onwards	£540	£580	£630	£680	£730

- 2) the fees previously applied to 17 year olds are amended to start at 18 years old for both residents and non-residents for both cremations and burials;
- 3) facility and heating improvements are approved as per the list at paragraph 4.10 of the report and the report appendices;
- 4) a sum of £200k in capital funding be added to the existing £144k making a total of £344k to enable a programme of capital works to take place in 2016; and
- 5) a proportion of the increased income from amended fees be used towards repayment of the capital borrowing costs.

62. FEES AND CHARGES REVIEW 2016/17

The Committee considered the proposed fees and charges for 2016/17 for the Council's chargeable services. Members also considered with the report the minute extract of the Overview and Scrutiny Committee's meeting on 8th December 2015, which had been circulated as Additional Papers, in relation to the pre-scrutiny of this report and which had endorsed the report recommendations. This was the first time the Overview and Scrutiny Committee had been able to review the report within the statutory timescale and in an updated format, which the Committee had welcomed.

It was noted that there were two distinct elements to the fees and charges; those involving increases of up to 3%, which following the

EXECUTIVE

Committee

15th December 2015

meeting of full Council on 7th December the Executive Committee could now resolve on, and those where increases of in excess of 3% were being proposed (as detailed in paragraph 3.5 of the report), which still required full Council approval. Officers provided explanations in relation to those fees and charges that it was proposed be increased at a different rate to that approved by Council, and the justifications behind the additional increases, and responded to Member questions in this regard.

Members noted an error in the text at paragraph 3.2 of the report. This proposed that the fees and charges be increased with effect from 1st January 2016 in the circumstances quoted. However it was noted that for the higher proposed increases full Council would not be meeting until the end of January, meaning the proposed date for implementation of any agreed higher fee increases would be 1st February 2016. Officers apologised for this oversight and agreed to make clear the position when this was reported to Council.

RECOMMENDED that

- 1) **the fees and charges detailed at paragraph 3.5 of the report and included at Appendix 1 to the report, which have a proposed increase for 2016/17 of over 3%, be approved; and**

RESOLVED that

- 2) **the fees and charges presented in Appendix 1 to the report that are increased up to 3% for 2016/17 be approved.**

63. UPDATE ON THE MEDIUM TERM FINANCIAL PLAN 2015/16-2017/18

The Committee received an Officer presentation on financial planning for 2016/17 – 2018/19. This included an update on the known implications for the Council of central government's Comprehensive Spending Review and Autumn Statement which had been issued in November.

There would be a 24% reduction in local government funding over the period, with the government's aim being to eliminate the deficit by 2019/20 with a £10b surplus. More details should be forthcoming in the final Local Government Settlement, which it was anticipated would be made known by 17th December 2015.

Subject to the final detail, Officers spoke on the possible impact to the Council on:

EXECUTIVE

Committee

15th December 2015

- Business Rates;
- Reserves and Assets;
- Capital receipts; and
- New Homes Bonus.

Heads of Service were currently working through the detail of savings, bids and pressures. Balances currently stood at £1.9m and reserves at £2m. Members queried whether any guarantees had been forthcoming at this stage as to whether the New Homes Bonus would continue not to be ringfenced. Officers commented that this appeared to be the case, so far as any guarantee could be obtained at this stage.

Officers stated that they would issue a copy of the presentation slides and a note on the financial position to all Members.

RESOLVED that**the position be noted****64. FINANCE MONITORING QUARTER 2 2015/16**

The Committee received a report which detailed the Council's final financial position for both General Fund and Revenue for the period April to September 2015 (Quarter 2 2015/16).

Officers explained that the picture was quite positive, with there currently being a fairly healthy underspend projected for the year end. There were a number of senior officer vacancies within the Housing Enabling Team, which would be looked into as part of the restructure of the service. There had been a loss of Supporting People funding and Officers across the board were currently comparing the 2016/17 budgets against the anticipated 2015/16 budgets.

In response to Member questions regarding staff vacancies that had not been recruited to and how long these posts had been vacant for, Officers explained that where Heads of Service considered vacancies to be business critical such posts were recruited to. Efficiencies were made wherever possible and services were currently in the process of being transformed, with some posts being retained for future redeployment opportunities. A Member requested a briefing note on current vacant posts within each service area and the reasons for any vacancies, which Officers agreed to provide outside of the meeting.

A query was also raised in relation to where in the Borough the Section 106 funded project in the report recommendation was

EXECUTIVE

Committee

15th December 2015

taking place. Officers agreed to check the position with this outside of the meeting and to report back to Members on this.

RECOMMENDED that

- 1) **the 2015/16 Capital Programme is increased by £25k to include a Section 106 funded project to improve CCTV within the local area/underpass; and**

RESOLVED that

- 2) **the current financial position for General Fund and Revenue as detailed in the report be noted.**

65. NOMINATION OF AN ASSET OF COMMUNITY VALUE - THE EAGLE PUBLIC HOUSE, EVESHAM ROAD, REDDITCH

The Committee considered a report which sought Member support to list The Eagle Public House, Evesham Road, Redditch as an Asset of Community Value.

Officers explained the listing process, financial implications for the Authority and rights of appeal of any listing decision. It was noted that under the new process introduced in November 2012 the final decision as to whether to list an asset rested with the Head of Planning and Regeneration Services, in consultation with the Portfolio Holder for Planning and Regeneration.

Members noted that Punch Partnerships and the local Ward Councillors had been consulted as part of the listing process for The Eagle Public House, and that no objections had been received in response.

RESOLVED that

the Executive Committee support the listing of The Eagle Public House, Evesham Road, Redditch as an Asset of Community Value.

66. OVERVIEW AND SCRUTINY COMMITTEE

The Committee received the minutes of the meeting of the Overview and Scrutiny Committee held on 6th October 2015.

It was noted that there were no recommendations to consider.

RESOLVED that

EXECUTIVE

Committee

15th December 2015

the minutes of the meeting of the Overview and Scrutiny Committee held on 6th October 2015 be received and noted.

67. MINUTES / REFERRALS - OVERVIEW AND SCRUTINY COMMITTEE, EXECUTIVE PANELS ETC.

The Committee received, under Additional Papers, the minute extracts and recommendations of the 8th December 2015 Overview and Scrutiny Committee in relation to the Committee's pre-scrutiny of the following reports:

- Leisure Intervention Update (agenda item 6);
- Bereavement Services – Review of Cremation Fees and Charges and Proposed Capital Works (agenda item 8); and
- Fees and Charges Review 2016/17 (agenda item 9).

These were considered along with the relevant agenda items (Minute No.'s 59, 61 and 62 respectively refer).

68. ADVISORY PANELS - UPDATE REPORT

Officers advised that the Housing Advisory Panel information detailed in the report was out of date and that a number of meetings of the Panel had taken place since March 2015, with the next Panel meeting planned for January 2016.

RESOLVED that

the report and Officer update be noted.

The Meeting commenced at 7.00 pm
and closed at 9.25 pm

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Chair

COUNCIL25th January 2016**61. BEREAVEMENT SERVICES – REVIEW OF CREMATION FEES AND CHARGES AND PROPOSED CAPITAL WORKS****RECOMMENDED that**

- 1) the cremation fees for 18 years+ are increased as follows:

	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
Time slots	As per current fees and charges for 17+	18 years+ (FOC for under 18 as per 1.2 of report)	18 years+ (FOC for under 18 as per 1.2 of report)	18 years+ (FOC for under 18 as per 1.2 of report)	18 years+ (FOC for under 18 as per 1.2 of report)
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9.30am 10.15am	£530	£500	£540	£580	£630
11.00am onwards	£540	£580	£630	£680	£730

- 2) the fees previously applied to 17 year olds are amended to start at 18 years old for both residents and non-residents for both cremations and burials;
- 3) facility and heating improvements are approved as per the list at paragraph 4.10 of the report and the report appendices;
- 4) a sum of £200k in capital funding be added to the existing £144k making a total of £344k to enable a programme of capital works to take place in 2016; and
- 5) a proportion of the increased income from amended fees be used towards repayment of the capital borrowing costs.

Executive Committee

15th December 2015**BEREAVEMENT SERVICES – REVIEW OF CREMATION FEES AND CHARGES AND PROPOSED CAPITAL WORKS**

Relevant Portfolio Holder	Cllr Debbie Taylor
Portfolio Holder Consulted	Yes
Relevant Head of Service	Guy Revans
Ward(s) Affected	All
Ward Councillor(s) Consulted	N/A

1. SUMMARY OF PROPOSALS

- 1.1 This report proposes that Cremation fees are increased by 8% per annum for the next 4 years, to ensure that we are placed nearer the average in the national league table of fees and charges, whilst spreading the impact to service users.
- 1.2 It also recommends that the fee structure is altered so that all cremations and burials for residents and non- residents under the age of 18 are free to assist bereaved families who have suffered the loss of a child.
- 1.3 In recognition of the potential issues around funeral poverty, the lower fee for the 8.30am and 9.00am time slots is retained and the existing fee for the 9.30am and 10.15am slots is reduced by 6% in 2016/17 and subsequently has the 8% increase applied.
- 1.4 A programme of capital works is carried out to ensure that the facilities, which were constructed 40 years ago, can continue to operate effectively, can accommodate increased demand and are fit for modern day needs and purpose. And some of the additional income is used to supplement the ongoing cost of these facility improvements.

2. RECOMMENDATIONS

The Committee is asked to **RECOMMEND** that:

- 2.1 The cremation fees for 18 years + are increased as per the table at 3.7;
- 2.2 The fees previously applied to 17 year olds are amended to start at 18 years old for both residents and non-residents for both cremations and burials;
- 2.3 Facility and heating improvements are approved as per the list at paragraph 4.10 and appendices;
- 2.4 A sum of £200K in capital funding be added to the existing £144K making a total of £344K to enable a programme of capital works to take place in 2016.
- 2.5 A proportion of the increased income from amended fees is used towards repayment of the capital borrowing costs.

3. KEY ISSUES

Financial Implications

- 3.1 The Authority's current position in the national league table of cremation fees and charges shows that in:-

2000: Redditch were 85th out of a total of 241 crematoria (35% down the list), with a fee of £250. The basic average fee for the year was £251.72.

2005: Redditch was 144th out of a total of 247 crematoria (58% down the list) with a fee of £330. The basic average fee for the year was £336.02.

2010: Redditch was 206th out of a total of 256 crematoria (80% down the list) with a fee of £450. The basic average fee for the year was £496.83.

2015: Redditch was 264th out of a total of 276 crematoria (96% down the list) with a fee of £540. The average fee for the year was £646.31.

- 3.2 The current average fee of £540 is therefore £106 lower than the average national fee. If an 8% increase is added in the first year the average cost will be £583 which is still significantly lower than the current national average and, would place us at 238th in the current league table. It should be noted however that this is likely to change as other authorities will be increasing their fees annually.
- 3.3 If we had remained at 85th in the table of cremation fees (as we were in 2000) the projected average cost would now be £735 instead of £540.
- 3.4 For the purpose of comparison the nearby authorities are as follows for 2015:-
- Stourport (Wyre Forest) - £762
 - Worcester - £750
 - Stourbridge - £696
 - Dudley - £696
 - Birmingham Yardley - £685
 - Wolverhampton - £684
 - Solihull - £660
 - Walsall - £657
 - Birmingham Lodge Hill - £628
- 3.5 This authority has not increased fees in line with the general increases applied by others over a period of years. It can reasonably be proposed that the fees are brought in to line with comparable authorities and that the potential additional income can be used to support the Council's budgets.

3.6 To date in 2015 the 8.30am and 9.30am slots with the considerably reduced fee have proved popular for certain customers and funeral directors and have had over 50% take up. The 9.30am and 10.15am take up rate is only 35%.

3.7 Tabulated existing and proposed fees as per Recommendation 2.1

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Time slots	As per current fees and charges for 17+	18 years+ (FOC for under 18 as per 1.2)	18 years+ (FOC for under 18 as per 1.2)	18 years+ (FOC for under 18 as per 1.2)	18 years+ (FOC for under 18 as per 1.2)
8.30am 9.00am	£410	£440	£480	£520	£560
9.30am 10.15am	£530	£500	£540	£580	£630
11.00am onwards	£540	£580	£630	£680	£730

3.8 There has been very significant investment within the crematorium resulting in the installation of state of the art technology and associated plant and equipment. This has put the facility at the forefront of the industry and has generated worldwide interest and plaudits in what has been achieved especially with regard to the use of waste heat as part of the mercury abatement process.

3.9 There has however been limited investment in what is a well maintained but ageing structural facility. It has been identified that this may lead to potential unforeseen maintenance issues, possible facility failures and ultimately enforced closures. In the event of such situations occurring it will impact on people in several ways, the detail of which is given below. There will also be a financial impact in terms of loss of income, costly and unplanned repairs, enforced closures, reduction in CAMEO payments (mercury abatement off set payments based on the number of cremations we carry out) as well as the potential for having to make available temporary facilities if necessary. There is therefore a need to invest and support what is a well-known, and highly recommended technical facility and to ensure that the investment so far is not adversely affected by the aging structure and buildings.

3.10 If the recommendations are implemented, it is estimated that additional income in year one will be approximately £52K.

3.11 £16K of the increased income will be used to offset the borrowing costs.

Legal Implications

- 3.11 As we provide a cremation service we are legally obliged to meet the requirements of the Cremation Regulations 2008 (in particular Part 2)
- 3.12 We have a Duty of Care to all site users to ensure that both the internal and external facilities are safe which includes understanding the risks and removing or reducing those risks where possible.

4. Service / Operational Implications

- 4.1 The crematorium building and office facility were completed in the 1970s and the main building has not seen any major improvements or upgrades in terms of the basic infrastructure and facilities that they provide ie the toilets and visitor waiting area.
- 4.2 The crematorium has seen a major investment of approximately £1 million in terms of the installation of two new cremators, one of which is for oversize coffins, as well as the installation of mercury abatement equipment which has resulted in us being able to transfer waste heat to the Abbey Stadium leisure facility to supplement the existing heating system for the swimming pool.
- 4.3 This major investment did not however include improvements to the catafalque which is not large enough to accommodate the oversize coffins and, when necessary we have to make special arrangements with the relatives of the deceased as we cannot lower the coffin at the end of a service. As a result we believe that some customers are using other authorities who have the necessary facilities to enable a full chapel service including the lowering of the catafalque along with the use of an oversized cremator.
- 4.4 Improvements to the catafalque will require considerable time and expense to cut out the existing supporting wall that forms the catafalque surround and, to then replace the mechanism with an oversized and safe operating system.
- 4.5 The scissor lift that operates the catafalque needs to be replaced and has been highlighted as an issue by Zurich, who are the Councils insurers, in their annual inspection. This issue needs to be addressed and would ideally be done at the same time as the catafalque improvements. To enable this work to take place the wall adjacent to the scissor lift needs to be removed. However the main electrical circuits and the mains cable that feeds the cremators is fixed to the wall. When the work is carried out all the electrical systems will need to be removed and so operation of the building will not be feasible. *(Place Partnership to pay for catafalque works out of existing public buildings capital budgets – estimated £40K+)*

- 4.6 The majority of electrical supply costs for the site are attributed to the main crematorium and it can therefore be assumed that the cremators and heating are the main consumers of that supply. The under floor heating for the chapel, which is a grid system of wires, has been in-situ since the building was installed and operates on an off peak night time tariff. The efficiency of this system, in term of heat provided against supply consumption, is unknown however its future effectiveness and ability to remain functional is questionable if the catafalque and building works take place.
- 4.7 From the investigation work carried out so far it would appear that the grid wiring for the heating system goes up to and abuts the existing catafalque so, when the works take place to remove the supporting wall, and therefore the immediate flooring that the wall supports, it is highly likely that the heating system will be disturbed/damaged or even potentially made unusable.
- 4.8 Based on the likelihood that the expensive existing system will be damaged there is an opportunity to consider the alternative options. Worcester County Council (now Place Partnership) architects and engineers are therefore examining different ways of heating the building more efficiently and it would appear that there are three options for consideration. Firstly there is a basic electrical heating system, secondly there is a “wet” system which has radiators running from a boiler and thirdly we investigate the possibility of utilising more of the waste heat generated from the cremators.
- 4.9 As a result of consultation events, using external consultants to look at our facilities and functionality as well as talking with the site users and staff, we have identified several issues regarding the current design and condition of the facilities. It is acknowledged that the site and in particular the chapel and main window feature are a positive asset that encourages customers and partners to recommend us to others. It is also acknowledged that we have a state of the art technical facility. We do however accept that even though we have a facility to be proud of it would benefit from some work to bring it more up to modern day expectations. This relates to the general facilities for bereaved families and their mourners which are felt to be no longer sufficient to meet current customer requirements. There are also other operational issues that have been raised such as the unintended mixture and crossing over of those waiting to attend a funeral with those attending a funeral and those leaving a funeral. It is also known that there is a need to provide a more suitable facility and method of accessing and exiting the building more discreetly for the Funeral Directors, clergy and celebrants etc. as current arrangements are insufficient.
- 4.10 We have therefore engaged with the Worcester County Council (Place Partnership) architect and engineers to look at a raft of ideas on facility improvements. Their proposals are:-

- Improve the toilet facilities
- Creating a large public waiting area
- Creating a suitable vestry to include a viewing facility i.e. cctv
- Creating a Funeral Directors room
- Look at building access and disabled access i.e. dropped kerbs, toilets
- Look at safety issues with regard to surfacing i.e. displaced setts on path edges
- Improve the porte cochere to give mourners improved bad weather protection
- Provide a covered walkway to give bad weather protection to those waiting outside
- Replace the window in the Book of Remembrance room
- Review noisy air con units – can they be improved
- Improved disabled access
- Improved and clear signage throughout the site
- Resurfacing of poor footpaths
- Improvements to the lectern i.e. make adjustable, drinks table and catafalque emergency STOP button
- Improvement to the operational staff facilities i.e. drying room, mess room, heating improvements
- Redecoration throughout all facilities
- Review fixtures and fittings i.e. carpets, curtains window frames, blinds, lights, door mechanisms on outer doors
- Bench and bin replacements
- New noticeboards
- Improve and extend the storage and security of the operational compound
- Improved lighting
- Defined and clearly signed smoking areas
- Improved viewing facility from operational room
- Refurbish the main office

5. Customer / Equalities and Diversity Implications

- 5.1 The most notable impact on our customers is the requirement to close the facility to allow the works to take place. This requires careful project management to minimise the closure period, investigation in to what services may still be feasible during the period of the works, detailed consultation and information programme to include all interested parties and, consideration of what alternatives facilities may be possible on the site i.e. a temporary chapel.
- 5.2 We must ensure that the facilities and access to the Crematorium site are in accordance with the Equality Act 2010.

6. RISK MANAGEMENT

- 6.1 There are various potential liability and operational business risks associated with the provision of the service and the appropriateness and integrity of the structural facilities.
- 6.2 These risks may arise through the inability to provide a service or as a result of claims against the authority for loss of business, personal injury and distress.
- 6.3 There is a potential risk of alienating customers and partners if the closure is not planned for the most appropriate time i.e. the summer when generally less funerals take place or, the closure is not communicated effectively and the project timetable is not adhered to.
- 6.4 There is also a risk that we may undo some of the work that has been done with the different faith groups who have defined religious/funeral requirements. We will need to ensure that we discuss the proposed works with them so that we can understand their needs and make suitable arrangements where possible.
- 6.5 There is a need to plan the closures to minimise impact on customers but also to limit the amount of revenue that will be lost as a result in the short term. This plan will need to identify periods of total site closure, and when cremations are possible even if the chapel is out of use.
- 6.6 The long term operational risk may result in potential unplanned repair costs, loss of income due to enforced and unplanned closure, distress to families of the bereaved, impact on local businesses and long term reputational damage to the Council if:-
- The catafalque/scissor lift fails
 - The under floor heating fails
 - We cannot honour commitments/funeral services due to enforced closure
 - Health and Safety issues result in being able to use some or all of the site
 - We do not look to utilise potential savings from excess heat as this will negate the savings made by the transfer of heat to the Leisure Centre and from what is being created via the PV panels

7. APPENDICES

- Appendix 1 - WCC Architects Report on Alterations and Refurbishment- inc Heating Options Report
- Appendix 2 - National league tables for cremation fees and charges

Executive Committee

15th December 2015

8. BACKGROUND PAPERS

9. KEY

AUTHOR OF REPORT

Name: Carl Walker
email: carl.walker@bromsgroveandredditch.gov.uk
Tel.: 01527 64252 ext 3421

COUNCIL

7th December 2015

62. FEES AND CHARGES REVIEW

RECOMMENDED that

- 1) the fees and charges detailed at paragraph 3.5 of the report and included at Appendix 1 to the report, which have a proposed increase for 2016/17 of over 3%, be approved;**

**EXECUTIVE
COMMITTEE**15th December 2015**FEES AND CHARGES REVIEW 2016/17**

Relevant Portfolio Holder	Councillor John Fisher, Portfolio Holder for Corporate Management
Portfolio Holder Consulted	Yes
Relevant Head of Service	Jayne Pickering
Wards Affected	All Wards
Ward Councillor Consulted	

1. SUMMARY OF PROPOSALS

To present the proposed fees and charges for 2016/17 for the Council's chargeable services.

2. RECOMMENDATIONS

- 2.1 It is recommended that Executive consider the fees and charges as included at Appendix 1 and;
- 2.1.1 **Recommend to Council** the approval of all fees and charges that are included in Appendix 1 which have a proposed increase for 2016/17 over 3% and are detailed at 3.5
- 2.1.2 **Approve** the fees and charges as presented in Appendix 1 that are increased up to 3% for 2016/17

3. KEY ISSUES

- 3.1 Comments relating to the individual services are shown in the appendix where the fees and charges have reduced or remained the same.
- 3.2 It is proposed that the fees and charges be increase from 1st January 2016, where an invoice has not already been raised covering the last quarter of the financial year or if there is a contractual notice period preventing this.

Financial Implications

- 3.3 The Council's Financial Regulation D11 requires an annual review of fees and charges to be undertaken. Traditionally, this review is carried out as part of the budget preparation cycle.
- 3.4 Officers have been asked to review all their Fees and Charges and a general increase of 3% has been applied following approval by Council.

**EXECUTIVE
COMMITTEE**15th December 2015

3.5 A review has been undertaken of a number of charges to enable officers to understand the link between demand and price. Therefore some prices have reduced / not seen any increase, due to the impact on demand. These include

- Arrow Valley Astro Turf Pitch Hire (reduction in price)
- Burial and Cremation of children under 18 (reduction in price)
- Abbey Stadium Centre memberships (retain current price)
- Golf charges (retain current price)
- Land Charges (retain current price)
- Regulatory Services (retain current price)

There are a number of charges that have been increased at a different rate to that approved by Council due to officers reviewing these in more detail to enable additional increases that can be evidenced and justified. These are detailed below:

3.5.1 **Leisure**

Party Events –Officers have undertaken benchmarking across similar Leisure Centres that are located within a reasonable drive time to our facilities e.g.- Studley , Bromsgrove, Droitwich to enable comparison with the indicate the current price charged by our services in 15/16. For parties the charge is lower than comparable prices within other centres. The charge proposed for 16/17 (5% - 10% increase) will bring the service to a comparison with the average price charged whilst maintaining our current market position.

Swimming Lessons – the rates for swimming lessons remain below other providers in the area. It is therefore proposed that an increase of 5% is applied to this service. There is a current level of demand for the lessons that cannot be met due to difficulties in recruiting teachers and therefore officers are considering other ways of ensuring the service has teachers for the lessons.

Palace Theatre – cost per week has increased to reflect the additional staff time and costs associated with providing appropriate levels of support to the organisation to provide a quality performance that meets legislative requirements.

Allotments – the allotments with water have been increased to reflect the additional costs incurred associated with having a standpipe within the individual allotments.

**EXECUTIVE
COMMITTEE**15th December 2015

Community Centres – there are increases in the charges applicable to private organisations using the Council's facilities to better reflect the rate that would enable the Council to achieve best value from the rental of our facilities. In addition a number of benchmarking exercises have been undertaken to ensure the Council is charging a reasonable rates.

3.5.2 Planning and Regeneration

Building Control - Improving on efforts to maintain and increase market share, a further reduction in the number of published building control fees is proposed. Increasing numbers of rival private sector firms have used the publication of local authority fees as a vehicle to increase their own market share. In 2014 / 2015 a number of more mainstream work categories had their published fees withdrawn in favour of providing site specific quotations. This revised way of working has now bedded in amongst both officers and customers, many of whom are repeat customers and has proven to be beneficial. With the exception of the publication of archiving charges and the optional consultancy based hourly charge, it is now proposed to remove all the remaining published fees. The invitation to the customer to seek a site specific quotation is within the provisions of the Building (Local Authority Charges) Regulations 2010 and allows early contact with the customer to ensure the best possible chance of receiving a building regulations application. These final few work categories amount to around just 5% of fee earning applications. The increase in archiving and optional consultancy is to reflect the true cost to the Council of the administration time in delivering this service.

3.5.3 Private Sector Housing

Lifeline - installation charges have been increased to more accurately reflect the true cost of the service. The proposed fee of £35.00 is a reflection nearer to the true cost in officer time that it takes to complete an installation visit. There is more emphasis in that visit to profile our customers and find a holistic solution that meets their needs and sign post and refer on residents to other services where appropriate. This takes time and care and the charge remains up to 20% less than some other providers in the region.

3.5.4 Revenues – Court costs for Council Tax and Business Rates have to be calculated based on specific guidance on cost recovery and therefore the revised rates reflect this charge.

**EXECUTIVE
COMMITTEE**15th December 2015

- 3.5.5 **Cemetery / Crematorium**- a separate report is included in this agenda item to propose changes to the crematorium charges.
- 3.5.6 **Licensing** – legislation has ruled that taxi drivers should be given the option of a 3 year license and therefore the new proposed fees takes this into account.

Legal Implications

- 3.6 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. The details of the powers to levy particular charges may be obtained from the author of this report.

Service/Operational Implications

- 3.7 The fees and charges will be applied to all services with effect from 1st January 2016.

Customer / Equalities and Diversity Implications

- 3.8 No implications have been identified.

4. RISK MANAGEMENT

If the Council's fees and charges are not increased at least in line with inflation each year then the level of subsidy will increase which has a direct impact on the level of Council Tax or the Housing Revenue Account.

5. APPENDICES

Appendix 1 – Fees and Charges

6. BACKGROUND PAPERS

There were no background papers identified.

AUTHOR OF REPORT

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Leisure & Cultural Services

Service Category	charge 1st April 2015 £	% increase / £ increase £	Proposed charge from 2016 £	Comments
Reddicards		3.00%		
Adult resident	28.00	0.84	28.80	
Family resident	38.00	1.14	39.10	
Couple resident	34.00	1.02	35.00	
Junior resident	20.00	0.60	20.60	
Adult non-resident	38.50	1.16	39.70	
Junior non-resident	27.00	0.81	27.80	
Family non-resident	55.50	1.67	57.20	
Adult concession	9.50	0.29	9.80	
Junior concession	9.50	0.29	9.80	
Family concession	14.00	0.42	14.40	
Seniors resident	9.50	0.29	9.80	
Student	9.50	0.29	9.80	
Disabled	9.50	0.29	9.80	
Commercial Block Booking Card	99.00	2.97	102.00	
Development Block Booking Card	37.00	1.11	38.10	
Abbey Stadium and Kingsley		3.00%		
Senior denotes over 60STN – Subject to NegotiationRC – Reddicard				
SPORTS - INDOOR FACILITIES HIRE OF FULL HALL (40 MINUTES)				
Abbey Stadium/Kingsley - Peak				
Charge	82.00	2.46	84.50	
Reddicard	54.50	1.64	56.10	
Concession	41.00	1.23	42.20	
Abbey Stadium/Kingsley - Off Peak				
Charge	52.50	1.58	54.10	
Reddicard	35.50	1.07	36.60	
Concession	26.50	0.80	27.30	
HIRE OF GYMNASIUM (40 MINUTES)				
Kingsley				
Charge	34.00	1.02	35.00	
Reddicard	22.50	0.68	23.20	
Concession	17.00	0.51	17.50	
Kingsley - Commercial	STN		STN	

BADMINTON (PER COURT 40 MINUTES)

Peak

Charge	12.00	0.36	12.40
Reddicard	8.00	0.24	8.20
Concession	6.00	0.18	6.20

Off Peak

Charge	8.50	0.26	8.80
Reddicard	5.50	0.17	5.70
Concession	4.20	0.13	4.30

SQUASH (PER COURT 40 MINUTES)

Peak

Charge	9.50	0.29	9.80
Reddicard	6.50	0.20	6.70
Concession	5.00	0.15	5.20

Off Peak

Charge	8.00	0.24	8.20
Reddicard	5.20	0.16	5.40
Concession	4.00	0.12	4.10

ABBEY STADIUM-CENTRE MEMBERSHIPS

Single - Peak	32.00	0.00	32.00
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A nil increase gives us the opportunity to retain members as other providers are currently offering competitive membership pricing

Single - Off Peak	25.00	0.00	25.00
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A nil increase gives us the opportunity to retain members as other providers are currently offering competitive membership pricing

Joining Fee	25.00	0.75	25.80
Day Pass / Pay as you go	6.50	0.20	6.70
Exercise to Music Studio Session	4.50	0.14	4.60
Exercise to Music Studio Session (Les Mills)	5.50	0.17	5.70

TRAMPOLINING & GYMNASTICS – 10 WEEKS

Abbey

Charge	67.50	2.03	69.50
Reddicard	44.50	1.34	45.80
Concession	33.50	1.01	34.50

PARTIES

Bouncy / Sports Castle Parties

Charge	145.50	10.00%	163.00
Reddicard	97.00	9.70	108.60
Concession	73.00	7.30	81.80

See report

<u>JUNIOR NETBALL DEVELOPMENT (Kingsley)</u>		3.00%	
Netball			
Charge	5.00	0.15	5.20
Reddicard	3.50	0.11	3.60
Concession	2.50	0.08	2.60
<u>LEISURE TIME (Abbey)</u>			
Charge	5.00	0.15	5.20
Reddicard	3.20	0.10	3.30
Concession	2.50	0.08	2.60
<u>SWIMMING</u>			
Adult			
Charge	5.00	0.15	5.20
Reddicard	3.20	0.10	3.30
Concession	2.50	0.08	2.60
Junior/Senior			
Charge	5.00	0.15	5.20
Reddicard	3.20	0.10	3.30
Concession	2.50	0.08	2.60
Under 5's	FOC		
		5.00%	See Report
Small Wet side party	48.00	2.40	50.40
Large Wet side party	95.00	4.75	99.80
Fun Inflatable Session		3.00%	
Charge	5.00	0.15	5.20
Reddicard	3.20	0.10	3.30
Concession	2.50	0.08	2.60
Ladies Night			
Charge	5.00	0.15	5.20
Reddicard	3.20	0.10	3.30
Concession	2.50	0.08	2.60
Kingsley-Pool Hire	49.00	1.47	50.50
Schools Hire	48.00	1.44	49.40
Junior Swimming Lessons		5.00%	See Report
Charge	62.00	3.10	65.10
Reddicard	41.00	2.05	43.10
Concession	31.00	1.55	32.60
One hour lane Hire		3.00%	
Charge	20.00	0.60	20.60
Reddicard	13.50	0.41	13.90
Concession	10.00	0.30	10.30

Adult Swimming Lessons – 30 mins		5.00%		See Report
Charge	77.50	3.88	81.40	
Reddicard	51.50	2.58	54.10	
Concession	38.50	1.93	40.40	
Abbey- Gala Hire - 3 hour duration	309.00	9.27	318.30	See Report
Abbey - Gala Hire - Additional Hour	51.50	1.55	53.00	
Abbey - Pool Hire	49.00	1.47	50.50	
Hire of Instructor	21.00	0.63	21.60	
<u>ARROW VALE</u>		3.00%		
<u>SPORTS - INDOOR FACILITIES HIRE OF FULL HALL (40 MINUTES)</u>				
Arrow Vale - Peak				
Charge	62.00	1.86	63.90	
Reddicard	41.50	1.25	42.80	
Concession	31.00	0.93	31.90	
Arrow Vale - Off Peak				
Charge	40.50	1.22	41.70	
Reddicard	26.50	0.80	27.30	
Concession	20.50	0.62	21.10	
<u>HIRE OF GYMNASIUM (40 MINUTES)</u>				
Arrow Vale				
Charge	34.00	1.02	35.00	
Reddicard	22.50	0.68	23.20	
Concession	17.00	0.51	17.50	
Arrow Vale - Commercial	STN		STN	
<u>MOVEMENT & DANCE AREA (40 MINUTES)</u>				
Arrow Vale				
Charge	34.00	1.02	35.00	
Reddicard	22.50	0.68	23.20	
Concession	17.00	0.51	17.50	
Arrow Vale – Commercial Hire	STN		STN	
<u>BADMINTON (PER COURT 40 MINUTES)</u>				
Peak				
Charge	12.00	0.36	12.40	
Reddicard	8.00	0.24	8.20	
Concession	6.00	0.18	6.20	
Off-Peak				
Charge	8.50	0.26	8.80	
Reddicard	5.50	0.17	5.70	
Concession	4.20	0.13	4.30	

SQUASH (PER COURT 40 MINUTES)

Peak

Charge	9.50	0.29	9.80
Reddicard	6.50	0.20	6.70
Concession	5.00	0.15	5.20

Off Peak

Charge	8.00	0.24	8.20
Reddicard	5.20	0.16	5.40
Concession	4.00	0.12	4.10

TRAMPOLINING & GYMNASTICS – 10 WEEKS

Arrow Vale

Charge	67.50	2.03	69.50
Reddicard	44.50	1.34	45.80
Concession	33.50	1.01	34.50

SPRINGS GYM (ARROW VALE)

Induction *(VAT EXEMPT)	22.00	0.66	22.70
Pay as you go session	6.00	0.18	6.20
Arrow Vale Direct Debit Membership	16.00	0.48	16.50
Arrow Vale Memberships with Classes included	20.00	0.60	20.60

ARROW VALE ATP PITCH HIRE

One third pitch hire per hour

Reddicard	32.50	-12.50	20.00
Concession	24.50	-9.50	15.00

A reduction in price has been trialled as a promotional offer and has been successful. This gives us the opportunity to increase usage as currently the higher price charged is not offering value for money particularly as the pitch is in poor condition and in need of replacement

<u>SPORTS - OUTDOOR FACILITIES</u>			0.00%			
<u>GOLF</u>						
18 hole Adult						
Charge	14.00	0.00%		14.00	A nil increase gives us the opportunity to retain existing participants and attract new players as other providers are currently offering competitive membership pricing to try to address a national/regional decline in participation	
Reddicard	11.00	0.00%		11.00		
Concession	9.00	0.00%		9.00		
9 hole Adult						
Charge	10.50	0.00%		10.50		
Reddicard	8.00	0.00%		8.00		
Concession	7.00	0.00%		7.00		
18 hole Junior						
Charge	9.50	0.00%		9.50		
Reddicard	7.00	0.00%		7.00		
Concession	6.00	0.00%		6.00		
9 hole Junior						
Charge	7.00	0.00%		7.00		
Reddicard	4.50	0.00%		4.50		
Concession	3.50	0.00%		3.50		
<u>TENNIS (PER COURT 1 HOUR)</u>			3.00%			
Adult						
Charge	9.00	0.27		9.30		
Reddicard	6.00	0.18		6.20		
Concession	4.50	0.14		4.60		
Junior (before 5.00 p.m.)						
Charge	6.50	0.20		6.70		
Reddicard	4.50	0.14		4.60		
Concession	3.50	0.11		3.60		
<u>FLOODLIT AREA</u>						
Abbey Stadium – ½ Pitch per hour						
Charge	82.00	2.46		84.50		
Reddicard	54.50	1.64		56.10		
Concession	42.50	1.28		43.80		
Abbey Stadium – with Changing Rooms per 90 mins						
Charge	124.50	3.74		128.20		
Reddicard	82.50	2.48		85.00		
Concession	62.50	1.88		64.40		
<u>NETBALL COURT HIRE</u>						
Charge	35.50	1.07		36.60		
Reddicard	24.00	0.72		24.70		
Concession	17.50	0.53		18.00		

ATHLETICS			
Adult - individual charge			
Charge	6.50	0.20	6.70
Reddicard	4.10	0.12	4.20
Concession	3.25	0.10	3.30
Junior - individual charge			
Charge	3.00	0.09	3.10
Reddicard	2.00	0.06	2.10
Concession	1.50	0.05	1.60
Bromsgrove and Redditch- individual member	1.10	0.03	1.10
Bromsgrove & Redditch Athletics Club Events	4,567.00	137.01	4,704.00
<u>FOOTBALL - ADULT (INC. CHANGING FACILITIES)</u>			
Abbey Stadium/Ipsley/Old Forge/Greenlands			
Charge	82.50	2.48	85.00
Reddicard	54.50	1.64	56.10
<u>FOOTBALL - JUNIOR (INC. CHANGING FACILITIES)</u>			
Abbey Stadium/Morton Stanley Park/Ipsley/Old Forge/Greenlands/Kingsley			
Charge	42.00	1.26	43.30
Reddicard	28.50	0.86	29.40
Abbey Stadium/Morton Stanley Park/Ipsley/Old Forge/Greenlands. Without changing facilities.			
Charge	28.00	0.84	28.80
Reddicard	18.50	0.56	19.10
Small Sided Football			
Charge	14.00	0.42	14.40
Reddicard	9.50	0.29	9.80
		3.00%	
<u>SPORTS DEVELOPMENT CHARGES</u>			
Adult fitness Sessions	3.00	0.09	3.10
Health & Well Being Sessions	2.00	0.06	2.10
Curriculum Cost	19.00	0.57	19.60
Schools Hire – lunchtime / after school sessions	21.00	0.63	21.60
Inclusive Activities	2.00	0.06	2.10
PSI Falls Prevention	2.50	0.08	2.60
Activity Referral	25.00	0.75	25.80
Junior Sports Sessions	3.00	0.09	3.10

<u>YOUTH THEATRE CHARGES</u>		3.00%		
10 week terms (Tues & Sat 2 hrs)				
Charge	105.00	3.15	108.20	
Reddicard	70.00	2.10	72.10	
Concession	34.00	1.02	35.00	
10 week terms (Mon 1 hr)				
Charge	52.50	1.58	54.10	
Reddicard	35.00	1.05	36.10	
Concession	16.50	0.50	17.00	
Optional Direct Debit Fee				
Charge	6.00	0.18	6.20	
Reddicard	6.00	0.18	6.20	
Concession	6.00	0.18	6.20	

Proposed Pricing Structure 2016/17 - Community Centres

Function Rate: A closed or private party booking.

Voluntary Rate: A registered charity OR non profitable organisation who provide free access to the service user.

Pre- School Rate: Initial rate for pre-school bookings, to be reviewed after 6 months following submission of annual accounts.

Standard Rate 1: A new business venture and/or an activity that attracts no more than an average of 15 participants are charged to attend.

Standard Rate 2: An organisation or group that charges an attendance fee that attracts between 15-20 participants.

Standard Rate 3: An organisation or group that charges an attendance fee that attracts more than 30 participants.

<u>COMMUNITY CENTRES</u>		3.00%		
<u>Batchley - Main Hall (Per Hour)</u>				
Function Rate	17.50	0.53	18.00	
Voluntary Rate	9.80	0.29	10.10	
Pre-School	10.00	1.00	11.00	Increase 10%
Standard Rate 1	23.00	0.69	23.70	
Standard Rate 2	26.00	0.00	26.00	
Standard Rate 3	27.50	3.50	31.00	Increase 12.73%
<u>Oakenshaw</u>				
<u>Main Hall</u>				
Function Rate	17.50	0.53	18.00	
Voluntary Rate	12.30	0.37	12.70	
Pre-School	13.00	1.00	14.00	Increase 7.69%
Standard Rate 1	23.00	0.69	23.70	
Standard Rate 2	26.00	0.00	26.00	
Standard Rate 3	27.50	3.50	31.00	Increase 12.73%
<u>Small Hall</u>				
Function Rate	15.50	0.47	16.00	
Voluntary Rate	9.80	0.29	10.10	
Pre-School	10.00	1.00	11.00	Increase 10%
Standard Rate 1	18.50	0.56	19.10	
Standard Rate 2	20.70	0.00	20.70	
Standard Rate 3	22.00	2.50	24.50	Increase 11.36%

Windmill

Main Hall

Function Rate	17.50	0.53	18.00	
Voluntary Rate	12.30	0.39	12.70	
Pre-School	13.00	1.00	14.00	Increase 7.69%
Standard Rate 1	23.00	0.69	23.70	
Standard Rate 2	26.00	0.00	26.00	
Standard Rate 3	27.50	3.50	31.00	Increase 12.73%

Small Hall

Function Rate	15.50	0.47	16.00	
Voluntary Rate	9.80	0.29	10.10	
Pre-School	10.00	1.00	11.00	Increase 10%
Standard Rate 1	18.50	0.56	19.10	
Standard Rate 2	20.70	0.00	20.70	
Standard Rate 3	22.00	2.50	24.50	Increase 11.36%

Winyates Barn

Function Rate	17.50	0.53	18.00	
Voluntary Rate	9.80	0.29	10.10	
Standard Rate 1	23.00	0.69	23.70	
Standard Rate 2	26.00	0.00	26.00	
Standard Rate 3	27.50	2.50	31.00	

Winyates Green

Function Rate	17.50	0.53	18.00	
Voluntary Rate	9.80	0.29	10.10	
Pre-School	10.00	1.00	11.00	
Standard Rate 1	23.00	0.69	23.70	
Standard Rate 2	26.00	0.00	26.00	
Standard Rate 3	27.50	3.50	31.00	

	Charge 1st April 2016 £	% increase / £ increase £	Proposed charge from 2017 £	Comments
Palace Theatre				
<u>The following Palace price proposals are for 2017-2018 as the theatre books a minimum of 12 months in advance</u>				
<u>Main Theatre - Fee Per Hour</u>				
Performance / conference including 1 technician. Full lighting and sound systems available. Please see the current Technical Specification. MINIMUM OF 8.5 HOURS				
Mon - Thurs				
Cost	132.00	3.96	136.00	
Disc. Local Community & charity rate (-15%)	113.00	3.39	116.40	
Fri - Sat				
Cost	148.00	4.44	152.40	
Disc. Local Community & charity rate (-15%)	126.00	3.78	129.80	
Sun & Bank Holidays				
Cost	198.00	5.94	203.90	
Disc. Local Community & charity rate (-15%)	169.00	5.07	174.10	
4 hour block - Monday to Wednesday daytime hires up to 5pm, Saturday up to 1pm and Monday to Wednesday evenings 6pm to 10pm. Local charity or a community group that is a member of the Air partnership only. Subject to negotiation and availability. 1 member of staff only.	310.00	9.30	319.30	
For a public performance add the appropriate hourly rate for technical staff / FOH and additional fees.				
Full week hire (including technical, F.O.H manager, and box office for 1 hour up to the start of each performance), Full lighting and sound systems available. Please see the current Technical Specification. See below for additional fees and charges.				
Up to 6 performances including Sunday get in 9am-6pm, Monday 10am-10:30pm, Tues to Sat performances 6-10.30pm and sat Mat 1 - 5pm (Sat until 11pm for get out). 49 hours of hire.				
Cost Per Week	4,867.00	243.35	5,110.40	
Disc. Local Community & charity rate (-15%)	4,232.00	211.60	4,443.60	
The Room Upstairs and Bar Lounge (room only, for additional facilities available see below)				
Notes:				
1. Promotion and percentage deal splits to be agreed by Committee and Theatre Manager				
2. Studio and bar hirer must pay a non-refundable payment of 50 % of the hire fee when booking				

- 3. For all daytime studio and bar bookings please speak to the box office team on (01527) 65203
- 4. Additional tech staff show call rate, minimum 4Hrs call



The Room Upstairs Fee Per Hour MINIMUM 4 HOURS

Space Hirer (studio includes use of the sound system)	15.00	0.00	15.00
Studio Performance (Thur, Fre and Sat evenings 5pm to 10:30pm) inc brochure listing, use of sound ad lighting systems. Additional perf. At £45 per performance.			90.00
Arts and performance development activity arrangements are also available. Please contact the Theatre Team To Descuss agreements and availibility			
Studio Technician (max 4 hr call)	31.00	0.93	31.90
WORKSHOP HIRE - per day (Appropriate certification proof must be shown to use the workshop machinery)	118.00	3.54	121.50
Theatre Tours (maximum 25 people per tour) - 1 hour tour	83.00	2.49	85.50

Notes:

1. All new hirers must play a non-refundable deposit of 20% of the hire fee when booking
2. For all daytime studio and bar bookings please speak to the box office team on (01527) 65203
3. Additional tech staff show call rate, minimum 4hrs call

Additional Charges to all performances

PRS fees (percentage of Net box office takings), unless written notification is provided from PRS then this will be charged (3%)	3.00%	0.00%	3.00%
Credit Card Charges (percentage of Net box office takings) (3%)	3.00%	0.00%	3.00%
Customer booking fee at box office (max. of £4 for any one booking)	1.00	0.00	1.00

Additional charges applicable to all hirer performances

Marketing Bronze Package (see App 5 Publicity & Advertising form for hirers for further info)	128.75	3.86	132.60
Marketing Silver Package (see App 5 Publicity & Advertising form for hirers for further info)	334.75	10.04	344.80
Marketing Gold Package (see App 5 Publicity & Advertising form for hirers for further info)	412.00	12.36	424.40
The Room Upstairs event Listing in the Theatre Brochure for the relevant season, Includes free web site entry on receipt of your marketing	44.00	0.00	44.00
1 month advert on the big screen in the town (subject to availability)	220.00	0.00	220.00
1000 post out mail shot	495.00	14.85	509.90
A0 display front of building per week (max 4 weeks), FCFS	10.30	0.31	10.60
Banner position front of building per week, FCFS	15.45	0.46	15.90
Local press advertisement charged at cost + administration fee at: 10%			

Sale of merchandise at Theatre premises. (Percentage taken is gross of merchandise takings) 15 %

Additional Facilities / services available

Bar Extension after performance	56.00	1.68	57.70
Orchestra replacement. The company must provide at least two staff to aid refitting of the orchestra PIT after the final performance. If this does not happen, the charge here will be included in your Bill per pit section	17.00	0.51	17.50
Additional cleaning fee where premises are not left in a clean and tidy state. per room	23.00	0.69	23.70
Un-blocking of sinks or toilets (per toilet or sink)	43.29	1.30	44.60
Items hired or purchased from a third party on your behalf (Cost + 10%)			
Portable Appliance Testing (PAT), per item	4.50	0.14	4.60
Tea / coffee per head (unlimited drinks per person).	1.80	0.05	1.90
Photo-copying and printing A4 black and white	0.11	0.00	0.10

Photo-copying and printing A4 colour	0.23	0.01	0.20
Additional items available for Hire (please check with the Technical department for availability)			
Star Cloth			
Per Day	71.00	2.13	73.10
Per Week	207.00	6.21	213.20
Black Gauze			
Per Day	36.00	1.08	37.10
Per Week	87.00	2.61	89.60
White Gauze			
Per Day	36.00	1.08	37.10
Per Week	87.00	2.61	89.60
Tab Track			
Per Day	34.00	1.02	35.00
Per Week	82.00	2.46	84.50
Red Tabs			
Per Day	46.00	1.38	47.40
Per Week	139.00	4.17	143.20
Blue Tabs			
Per Day	46.00	1.38	47.40
Per Week	139.00	4.17	143.20
Jem Techno Fog Machine			
Per Day	15.00	0.45	15.40
Per Week	36.00	1.08	37.10
Under-stage Smoke System			
Per Day	39.00	1.17	40.20
Per Week	105.00	3.15	108.20
Haze Machine			
Per Day	15.00	0.45	15.40
Per Week	48.00	1.44	49.40
Baby Grand Piano tuning (additional tuning charge at cost)			
Per Day	106.00	3.18	109.20
Per Week	311.00	9.33	320.30
Portable digital piano			
Per Day	28.00	0.84	28.80
Per Week	83.00	2.49	85.50
Technics Key Board			
Per Day	22.00	0.66	22.70
Per Week	64.00	1.92	65.90
Small 1600 to 2400 Lumin Video/ Data Projector			
Per Day	55.00	1.65	57.00
Per Week	160.00	4.80	125.00
Large Video Projector 5000 lumen + (main house only)			
Per Day	120.00	3.60	125.00
Per Week	360.00	10.80	370.00
Laptop			

Per Day	83.00	2.49	85.50
Per Week	240.00	7.20	247.20
Overhead projector (OHP)			
Per Day	10.00	0.30	10.30
Per Week	25.00	0.75	25.80
Portable folding projector screen (approx 5 feet square)			
Per Day	6.00	0.18	6.20
Per Week	18.00	0.54	18.50
Flip chart stand (Paper and pens are not provided)			
Per Day	8.00	0.24	8.20
Per Week	22.00	0.66	22.70
White board			
Per Day	12.00	0.36	12.40
Per Week	36.00	1.08	37.10
Lectern including microphones and lights			
Per Day	49.00	1.47	50.50
Per Week	168.00	5.04	173.00
Radio Mics (Up to 4 handheld & 10 lapels)-per microphone-See note 2			
Per Day	21.00	0.63	21.60
Per Week	62.00	1.86	63.90
Radio Communications packs (up to 3 available) per pack:			
Per Day	5.00	0.15	5.00
Per Week	10.00	0.30	10.00
Music Stands (each) *			
Per Day	3.00	0.09	3.10
Per Week	10.00	0.30	10.30
Conductor music stand *			
Per Day	5.00	0.15	5.20
Per Week	18.00	0.54	18.50
Metro deck staging sections (2 m x 1 m) inc 18" or 1.5m Legs and skirts if requested			
Per Day	11.00	0.33	11.30
Per Week	22.00	0.66	22.70
1 Metre hand rail section for above Rostra (5 available) (each)			
Per Day	6.00	0.18	6.20
Per Week	12.00	0.36	12.40
2 Metre hand rail section for above Rostra (3 available) (each)			
Per Day	11.00	0.33	11.30
Per Week	22.00	0.66	22.70
Curtain Rail			
Per Day	36.00	1.08	37.10
Per Week	103.00	3.09	106.10

* Free to use for Disc. Local Community & charity rate hirers

Consumables				
Gaffa Tape	8.00	0.24	8.20	
LX tape	1.50	0.05	1.60	
PP3 Battery (each)	3.00	0.09	3.10	
AA battery (each)	1.20	0.04	1.20	
Additional Staffing				
Additional technical staff per hour (minimum 4 hour call)	21.00	0.63	21.60	
Notes:				
1. Extra consumables for equipment can be supplied at cost plus 10% for administration costs. All equipment will be provided with one container.				
2. Rechargeable AA batteries suitable for use on Palace Theatre radio microphones and chargers are provided with all Radio Microphones, users must put batteries on charge and return back to the dimmer room after use. Any missing will be charged for at cost + 10%				
3. Proof of appropriate certification must be shown to use Workshop machinery.				
4. No equipment must be altered or modified in anyway.				
5. Any damages to Palace Theatre Property must be paid for and will be re charged to the company at the costs charges to the Palace Theatre including any carriage where necessary.				
	charge 1st April 2015	% increase / £	Proposed charge from	Comments
	£	increase	2016	
		£	£	
Forge Mill		3.00%		
Admission (individual)				
Adult				
Charge	4.90	0.15	5.10	
Reddicard	3.95	0.12	4.10	
Senior Citizen				
Charge	3.80	0.11	3.90	
Reddicard	2.60	0.08	2.70	
Child				
Charge	1.65	0.05	1.70	
Reddicard	1.00	0.03	1.00	
Family -up to 4 people				
Charge	11.10	0.33	11.40	
Reddicard	8.80	0.26	9.10	
Wednesday ONLY* Non Reddicard holder prices apply	FREE		FREE	
Groups Bookings				
Admission, refreshments and guided tour of one site				
Charge	STN		STN	
Reddicard	STN		STN	
External talks + Costs				
Charge	59.05	1.77	60.80	
Reddicard	48.55	1.46	50.00	

School Bookings				
Archaeological Activity Centre	37.05	1.11	38.20	
Victorian role play	37.05	1.11	38.20	
Victoria role play wheel unavailable	37.05	1.11	38.20	
FM (history of needle-making	37.05	1.11	38.20	
FM (processes & Machinery)	37.05	1.11	38.20	
Local History of Redditch	37.05	1.11	38.20	
Temporary exhibition with activities	37.05	1.11	38.20	
Marketing/Business students	37.05	1.11	38.20	
Teacher Led sessions	37.05	1.11	38.20	
Special Needs Groups	FREE		FREE	
Room Hire				
½ day all Other Groups	45.00	1.35	46.40	
All day	75.00	2.25	77.30	
Ground Event Hire	STN		STN	
School Bookings remain the same in an attempt to encourage the business to grow - there were small signs of improvements last year and this needs to be sustained before increase can be levied				
Allotment Charges		Various		
Large (<254m2)				
Non Concession Water	76.00	4.00	80.00	Reflects Increased Water Charges (5.25 %)
Non Concession No Water	63.00	1.89	64.90	
Conession Water	46.00	4.00	50.00	Reflects Increased Water Charges (8.7%)
Concession No Water	32.00	0.96	33.00	
Medium (>177<254m2))				
Non Concession Water	55.00	3.00	58.00	Reflects Increased Water Charges (5.5%)
Non Concession No Water	43.00	1.29	44.30	
Conession Water	33.00	3.00	36.00	Reflects Increased Water Charges (9%)
Concession No Water	22.00	0.66	22.70	
Small (>177m2)				
Non Concession Water	35.00	2.00	37.00	Reflects Increased Water Charges (5.7%)
Non Concession No Water	25.00	0.75	25.80	
Conession Water	22.00	2.00	24.00	Reflects Increased Water Charges (9%)
Concession No Water	13.00	0.39	13.40	

Redditch Outdoor Events & Outdoor Fitness– Hire of Parks and Open Spaces

Outdoor Event Space

Small Attendance = 0-99

Commercial Rates

Per Hour	46.50	1.40	47.90
Per Day	232.50	6.98	239.50

Community Rates

Per Hour	16.00	0.48	16.50
Per Day	80.00	2.40	82.40

Charities / Not For Profit Organisations

Per Hour	10.50	0.32	10.80
Per Day	53.00	1.59	54.60

Fairs & Circuses Min of 3 day Hire Per Day

	265.00	7.95	272.90
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Medium Attendance = 100-499

Commercial Rates

Per Hour	60.00	1.80	61.80
Per Day	298.00	8.94	306.90

Community Rates

Per Hour	21.00	0.63	21.60
Per Day	106.00	3.18	109.20

Charities / Not For Profit Organisations

Per Hour	13.50	0.41	13.90
Per Day	66.50	2.00	68.50

Large Attendance = 500-1999

Commercial Rates

Per Hour	73.50	2.21	75.70
Per Day	364.50	10.94	375.40

Community Rates

Per Hour	27.00	0.81	27.80
Per Day	159.00	4.77	163.80

Charities / Not For Profit Organisations

Per Hour	16.00	0.48	16.50
Per Day	80.00	2.40	82.40

£250 - £1500 Bond Payable

3.00%

<u>Outdoor Fitness Session - Commercial</u>			
Summer Fee (Apr to Sept)			
Commercial Rates Per Day	371.50	11.15	382.70
Community Rates Per Day	265.00	7.95	273.00
Winter Fee (Oct to Mar)			
Commercial Rates Per Day	159.00	4.77	163.80
Community Rates Per Day	80.00	2.40	82.40
Annual Fee			
Commercial Rates Per Day	424.50	12.74	437.20
Community Rates Per Day	318.50	9.56	328.10
Bandstand Hire T/Centre			
Commercial Rates Per Day	Price on application		Price on application
Community Rates Per Day	26.00	0.78	26.80
Charities / Not For Profit Organisations Per Day	26.00	0.78	26.80
Band Stand			
Criteria and eligibility guidance notes attached in events toolkit			
<u>Additional Costs for Outdoor Event Space:</u>			
1 Set up and Clearance charged @ 50% of applicable rate			
2 Any event in excess of 1999 attendees is STN			
<u>Additional Costs for Outdoor Fitness Space:</u>			
1 Set up and Clearance charged @ 50% of applicable rate			
<u>CIVIC SUITE COMMERCIAL CHARGES</u>		3.00%	
Committee Room 1:			
4 hour minimum - daytime	50.00	1.50	51.50
8 hour minimum - daytime and/or evening	66.00	1.98	68.00
Committee Room 2/3:			
4 hour minimum - daytime	101.00	3.03	104.00
8 hour minimum - daytime and/or evening	143.00	4.29	147.50
Council Chamber:			
4 hour minimum - daytime	143.00	4.29	147.50
8 hour minimum - daytime and/or evening	234.00	7.02	241.00
Full Civic Suite: Monday to Saturday (including servery)			
4 hour minimum - daytime	234.00	7.02	241.00
8 hour minimum - daytime and/or evening	424.50	12.74	437.50
Full Civic Suite: Sunday - exceptional (including servery)			
4 hour minimum - daytime	266.00	7.98	274.00
8 hour minimum - daytime and/or evening	484.00	14.52	498.50

Equipment Hire

OHP/Screen	21.00	0.63	21.60
TV/Video	21.00	0.63	21.60
Conferencing Sound System	21.00	0.63	21.60
Flipchart stand			
4 hour minimum - daytime	7.00	0.21	7.20
8 hour minimum - daytime and/or evening	8.00	0.24	8.20

Other Fees

Security	Market Rates		Market Rates
Retainer	220.50	6.62	227.10

CIVIC SUITE - REFRESHMENT CHARGES

Teas and Coffees

Internal - per cup	0.80	0.02	0.80
Commercial - per cup	1.00	0.03	1.00

Planning and Regeneration

Service Category	charge 1st April 2015 £	% increase / £ increase £	Proposed charge from 2016 £	Comments
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BUILDING CONTROL - VAT AT 20%

Explanatory notes:

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

2 The charges are as follows.

Category A: New domestic homes, flats or conversions etc

Category B: Extending or altering existing homes

Category C: Any other project including commercial or industrial projects etc.

Individually determined fees are available for most projects. We would be happy to discuss these with you if you require.

In certain cases, we may agree that you can pay charges in instalments. Please contact us for further discussions.

3 Exemptions and reductions in charges.

a) If your plans have been approved or rejected, you won't have to pay again if you resubmit plans for the same work which has not started, provided you resubmit with 3 years of the original application date.

b) You don't have to pay charges if the work will provide access to a building or is an extension to store medical equipment or provide medical treatment facilities for a disabled person. In order to claim exemption, an application must be supported by appropriate evidence as to the nature of the disabled persons disability. In these regulations, a 'disabled person' is a person who is described under section 29(1) of the National Assistance Act 1948 (as extended by section 8(2) Mental Health Act 1959).

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

5. Regularisation applications are available for cases where unauthorised building work was undertaken without an application. Such work can only be regularised where the work was undertaken after October 1985 and not within the last 6 months. The Authority is not obliged to accept Regularisation applications. Regularisation application fees are individually determined. Please contact us to discuss regularisation application fees.

6. Reversion applications. Where the control of a building project passes from a third party to the Council a reversion application will be required. Reversion application fees are individually determined.

Other information:

1 These notes are for guidance only and do not replace Statutory Instrument 2010 number 0404 which contains the full statement of the law, and the Scheme of Recovery of Fees dated April 2014.

2 These guidance notes refer to the charges that you have to pay for building control services within North Worcestershire.

**Telephone payments are accepted. Please contact the relevant payment centre with your address and card details:
Redditch 01527 64252**



TABLE A: STANDARD CHARGES FOR THE CREATION OR CONVERSION TO NEW HOUSING

1,2,3 or More Properties:

Application	Please Ring for Quote
Regularisation	Please Ring for Quote

TABLE B: DOMESTIC EXTENSIONS TO A SINGLE BUILDING

Garage Conversion to habitable room

Application	
Regularisation	Please Contact Us
Additional	

Extension project

Application	Please Contact Us
Regularisation	Please Contact Us
Additional	

All other extensions

Application	Please Contact Us
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Loft Conversions

Application	Please Contact Us
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Detached garage over

Application	Please Contact Us
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Electrical works by non-qualified electrician

Application	
Regularisation	Please Contact Us

Renovation of thermal element

Application	
Regularisation	Please Contact Us

Installing steel beam(s) within an existing house

Application	
Regularisation	Please Contact Us

Window replacment

Application	
Regularisation	Please Contact Us

Installing a new boiler or wood burner etc.

Application	
Regularisation	Please Contact Us

Please Ring for Quote
Please Ring for Quote

Please Contact Us
Please Contact Us
Please Contact Us

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Please Contact Us

An increasing number of customers are aware of the obligation for local authority building control to provide project specific fees, which are now provided in virtually all cases. It is proposed to continue with provision of site specific fees in accordance with The Building (Local Authority Charges) Regulations 2010 as in previous years, however it is also now proposed to expand this to cover the remaining few fee categories where a fixed fee is currently published.

The number of applications received which fall within these final few categories amounts to around 5% of all applications.

TABLE C: ALL OTHER WORKS - ALTERATIONS

£0 +

Please Contact Us

Please Contact Us

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. These charges have been set on the following basis:

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
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.

Building Control – Supplementary Charges

If you are selling a property that has been extended or altered, you need to provide evidence to prospective purchasers that any relevant building work has been inspected and approved by a Building Control Body. That evidence is in the form of a Building Regulations Completion / Final Certificate and / or an Approval or Initial Notice (called the 'authorised documents' in the Home Information Pack Regulations).

Legal entitlement to a Completion Certificate is subject to conditions. In cases where the Council is not told that building work is completed, or the building is occupied without addressing outstanding Building Regulation matters, a certificate is not issued. Despite the best efforts of the Council's Building Control Surveyors, many home owners who undertake building works fail to obtain a Completion Certificate and their application is archived. A fee is payable to re-open archived building regulations applications for the purposes of issuing a completion certificate.

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.

ARCHIVED APPLICATIONS

Process request to re-open archived building control file, resolve case and issue completion certificate
Each visit to site in connection with resolving archived building control cases

49.00
64.00

1.47
1.92

50.50
65.90

WITHDRAWN APPLICATIONS

Process request	49.00	1.47	50.50
With additional fees of.....			
Withdraw Building Notice application where no inspections have taken place	refund submitted fee less admin fee		
Withdraw Building Notice application where inspections have taken place	refund submitted fee less admin fee, less £64 per site visit made		
Withdrawn Full Plans application without plans being checked or any site inspections being made	refund submitted fee less admin fee		
Withdraw Full Plans application after plan check but before any inspections on site	refund inspection fee (where paid up-front) less admin fee		
Withdraw Full Plans application after plan check and after site inspections made	refund any paid inspection fee less admin fee, less £64 per site inspection made		

RE-DIRECT INSPECTION FEES / ISSUE COPY DOCUMENTS

Process request to re-invoice inspection fee to new addressee	49.00	1.47	50.50
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 setting. This draft set of fees and charges reflects the surplus income projected to have arisen by the end of 13/14 across the shared service. In addition, the level of competition from the private sector needs to continually defended against therefore it is proposed to curtail both the extent of fee categories published and to make extensive use of the fact that legislation now allows local authorities to offer site specific quotations for building regulations applications. In addition expenditure of the service has reduced since the creation of a shared service resulting in a reduction in the hourly rate charged by the service.

Community Services

Service Category	charge 1st April 2015 £	% increase / £ increase £	Proposed charge from 2016 £	Comments
<u>Private Sector Housing</u>				
House Fitness Inspections	108.00	3.24	111.20	
Registration of housing in multiple occupation:				
per occupant - first property	89.00	2.67	91.70	
per occupant - subsequent property	77.00	2.31	79.30	
Service and Administration of Improvement,	25.00	0.75	25.80	
Prohibition, Hazard Awareness or Emergency Measures Notices under Housing Act 2004	per hour + 10% Admin Charge Per Notice			Price based on the salary of the employee undertaking the work +10%
Enforcement of Statutory Notices, Supervision of Work in Default etc	Actual + 10% admin charge			Price based on the salary of the employee undertaking the work +10%
<u>Lifeline</u>				
Installation Fee - New Charge (Private & HRA)	22.15	12.85	35.00	58% increase. Lifeline one off Installation charge has been increased to more accurately reflect the true cost of the installation and a new way of working with Officer time spent on understanding the holistic needs of the customer. This revised charge is still 20 % lower than neighbouring providers.
Alarms private user pre April 2004 x 52 weeks*	2.55	0.08	2.60	
Community Alarm Hire Private/self funder x 52 weeks	3.60	0.11	3.70	
Key safes types 1 and 2	10% increase on manufacturers price at the time of purchase			Based on the actual cost of the product + 10% admin fee
Extra pendants - private tenants	10% increase on manufacturers price at the time of purchase			Based on the actual cost of the product + 10% admin fee
Extra pendants - council tenants	10% increase on manufacturers price at the time of purchase			Based on the actual cost of the product + 10% admin fee
*This is a lifetime set price and cannot be increased				

Hire Products			
Hire of smoke alarm per week	1.15	0.03	1.20
CO2 Detector per week	1.15	0.03	1.20
Bogus Caller Panic Button	1.15	0.03	1.20
Flood Detector	1.15	0.03	1.20
Falls Detector	1.15	0.03	1.20
Additional pendant	1.15	0.03	1.20
Dial a Ride Service			
Minibus - single journey	2.30	0.07	2.40
Concessionary fare	1.70	0.05	1.80

Corporate

Service Category	charge 1st April 2015 £	% increase / £ increase £	Proposed charge from 2016 £	Comments
		3.00%		
<u>Photocopying per copy</u>				
A4 (black & white)	0.25	0.01	0.30	
A4 (colour)	0.40	0.01	0.40	
A3 (black & white)	0.35	0.01	0.40	
A4 binding	1.80	0.05	1.90	
A4 plastic cover	1.30	0.04	1.30	
A3 (colour)	0.70	0.02	0.70	
A2 (black and white)	0.60	0.02	0.60	
A2 (colour)	Variable rate		Variable rate	
A1 (black and white)	1.10	0.03	1.10	
A1 (colour)	Variable rate		Variable rate	
A0 (black and white)	1.90	0.06	2.00	
A0 (colour)	Variable rate		Variable rate	
<u>Other Corporate Charges</u>				
Copy P60	5.50	0.17	5.70	
Replacement ID badge	5.50	0.17	5.70	
Attachment of Earnings per deduction	1.10	0.03	1.10	

Customer Access & Financial Support

Service Category	charge 1st April 2015 £	% increase / £ increase £	Proposed charge from 2016 £	Comments
<u>Revenues</u>		various		
<u>Court Costs</u>				Costs must be based on actual costs and worked out in accordance with guidance provided
<u>Council Tax</u>				
Summons	50.00	4.50	54.50	
Liability Order	27.00	0.81	27.80	
Magistrates Court Fee	3.00	0.00	3.00	
<u>NNDR</u>				+9% increase
Summons	50.00	4.50	54.50	
Liability Order	27.00	0.81	27.80	
Magistrates Court Fee	3.00	0.00	3.00	
<u>Property Services (all exclusive of VAT)</u>				
Minor Land Sales Request for Information	45.00	1.35	46.40	
Minor Land Sales Full Application	330.00	9.90	339.90	
Advertising - Estimated Fee	560.00	16.80	576.80	
Surveyors Fees - Estimated Fee	450.00	13.50	463.50	

Environmental Services

Service Category	charge 1st April 2015 £	% increase / £ increase £	Proposed charge from 2016 £	Comments
<u>Bulky Household Waste</u>		3.00%		
It is proposed that the following charges are trialled for the next year whilst we continue to learn more about the customers' nominal value whilst continuing to improve operational charges would be the same across Bromsgrove and /Redditch				
Bulky collection - single item*	7.75	0.23	8.00	
Bulky collection - two items*	15.50	0.47	16.00	
Bulky collection - three items* (reduced rate for 3 items)	20.50	0.62	21.10	
or 10 Black Bags	20.50	0.62	21.10	
Bulky collection - four items or more	Quotation		Quotation	
Item inside house or garage	Quotation		Quotation	
*Large item (all the items below to be quoted for independently depending on size, and weight and position of collection point).Garden Shed, Piano, Chest Freezer, Large Cookers (Ranges), Green Houses, Hazardous Oils (Special Collections) because of the distance to dispose of them correctly, over 10 x Black Bags, Wheels, Tyres and other car parts	Quotation		Quotation	
Orange sacks each	1.85	0.06	1.90	

MOT

Class 4 (car)
 Class 7 (van)
 Class 5 vl (minibus)

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.

Set by VOSA
 Set by VOSA
 Set by VOSA

Set by VOSA
 Set by VOSA
 Set by VOSA

Supplies Service

On cost for cash sales
 Logs per cubic metre per bag

0.27		27.00%
18.00	0.54	18.50

Crematorium/Cemetery**Interment**

Full earth interment under 1 year (non resident only)
 Full earth interment under 1 year (Redditch resident)
 Interment 1 year to 16 years (non resident only)
 Interment 1 year to 16 years (Redditch Resident)

100.00	3.00	103.00
No Charge		No Charge
145.00	4.35	149.40
No Charge		No Charge

Proposed 1 year to 17 years

Interment 17 years and over*

Single Depth
 Double Depth
 Interment of cremated remains *
 Interment of cremated remains - non resident under 16 years
 Interment of cremated remains (Redditch Resident)

450.00	13.50	463.50
450.00	13.50	463.50
185.00	5.55	190.60
70.00	0.00	70.00
no charge		No Charge

Proposed 18 years and over

Scattering cremated remains in grave or in rose/memorial garden (roll back turf)

80.00

Charges for Burials**Exclusive Right of Burial for 75 years**

In adult size grave*
 In babies grave
 In child's grave (4 x 2)
 In ashes grave*
 Adult size grave purchased in reserve*
 Ashes Grave purchased in reserve*

1,200.00	36.00	1,236.00
240.00	7.20	247.20
255.00	7.65	262.70
460.00	13.80	473.80
0.00	0.00	0.00
0.00	0.00	0.00

* No more reserve plots available at Abbey Cemetery. This is because of the need to use existing capacity for people arranging the funeral for someone that has died and therefore need it now.

Extending Rights in existing grave for 25 years

In existing full earth grave
 In child's grave
 In ashes grave
 Assignment of the exclusive right of a full earth reserved grave from resident to non -resident
 Assignment of the exclusive right of a reserved cremated remains plot from resident to non resident
 Assignment / Transfer of Exclusive Right

400.00	12.00	412.00
85.00	2.55	87.60
155.00	4.65	159.70
2,400.00	72.00	2,472.00
920.00	27.60	947.60
40.00	1.20	41.20

Scatter in grave (roll back turf)	80.00	2.40	82.40
Certified copy of entry in Register of Burials	20.00	0.60	20.60
Disinterment of Remains - Cremated Remains	230.00	6.90	236.90
<u>Cemetery Memorials</u>			
Memorial application administration fee	90.00	2.70	92.70
Secure unstable memorial	75.00 - 125.00	0.00%	75.00-125.00

The interment and exclusive right fee is trebled* in all cases where the deceased does not have a Redditch address, unless the grave was purchased by the deceased whilst living in Redditch. Where there is a dispute Redditch Borough Council may require the family to provide proof of residence of the deceased.

Cremation related fees

Cremation under 16 years (resident only)	No fee		No Fee Proposed 17 years and under
Cremation under 1 year (non resident only)	60.00	0.00%	No Fee
Cremation 1 year to 16 years (non resident only)	105.00	0.00%	No Fee Proposed 17 years and under
Cremation 17+ years 8.30 am - 9:30am	410.00	33.00	443.00 See separate report from 18 years and over
Cremation 17+ years 10:00 am	540.00	43.00	583.00 See separate report from 18 years and over
Weekday scattering of ashes from other Crematoria	55.00	1.65	56.70
Weekend scattering of ashes from other Crematoria	70.00	2.10	72.10
Weekday witness scattering of ashes	45.00	1.35	46.40
Weekend witness scattering of ashes	60.00	1.80	61.80
Certified extract from Register of Cremations	20.00	0.60	20.60
Replacement certificate of cremation	10.00	0.30	10.30
Organist's fee	On Application		On Application
Extra Service Time in Chapel	155.00	4.65	159.70
Use of chapel for burial service of child 16 or under (not RBC Cemeteries)	215.00	6.45	221.50
Use of Chapel for burial service (RBC Cemeteries)	155.00	4.65	159.70
Use of Chapel for burial service (not RBC Cemetery) 8.30 and 9.00 am	410.00	12.30	422.30
Use of Chapel for burial service (not RBC Cemetery) 9.30 and 10.15 am	530.00	15.90	545.90
Use of Chapel for burial service (not RBC Cemetery) 11.00 am onwards	540.00	16.20	556.20
Use of chapel for burial service of child 16 or under (RBC Cemeteries)	72.00	2.16	74.20
Late arrival at Crematorium (only if service runs into next time slot)	155.00	4.65	159.70
Memorial service where cremation has taken place elsewhere.	250.00	7.50	257.50

Caskets

Wooden cremated remains casket	85.00	2.55	87.50
Baby caskets - Size A	POA		POA
- Size B	POA		POA
- Size C	POA		POA

Wesley music additional options

CD of chapel service (tbc)	45.00	1.35	46.40
DVD of Chapel service (tbc)	55.00	1.65	56.70
Webcast of Chapel service (tbc)	65.00	1.95	67.00

Memorials

Book of Remembrance - Name + 1 line	80.00	2.40	82.40
Each additional line in the Book	30.00	0.90	30.90
Miniature Book of Remembrance - Name + 1 line	70.00	2.10	72.10
Remembrance Card - Name + 1 line	35.00	1.05	36.10
Additional lines in miniature and cards	25.00	0.75	25.80
Crests - Floral depiction	50.00	1.50	51.50
- Badge or other	60.00	1.80	61.80

Wall Plaques – Internal

Indoor single (12" x 3") - 5 year lease	160.00	4.80	164.80
Indoor single (12" x 3") - 10 year lease	260.00	7.80	267.80
Indoor single (12" x 3") - 20 year lease	360.00	10.80	370.80
Indoor double (12" x 6") - 5 year lease	260.00	7.80	267.80
Indoor double (12" x 6") - 10 year lease	360.00	10.80	370.80
Indoor double (12" x 6") - 20 year lease	460.00	13.80	473.80

Outdoor Wall Plaques

5 year lease	180.00	5.40	185.40
10 year lease	280.00	8.40	288.40
20 year lease	380.00	11.40	391.40
Photo or motif	150.00	4.50	154.50

Bird Bath Memorial

5 year lease			
Size 1 - small	180.00	5.40	185.40
Size 2	200.00	6.00	206.00
Size 3	220.00	6.60	226.60
Size 4	240.00	7.20	247.20
Size 5 - large	260.00	7.80	267.80

10 year lease

Size 1 - small	280.00	8.40	288.40
Size 2	300.00	9.00	309.00
Size 3	320.00	9.60	329.60
Size 4	340.00	10.20	350.20
Size 5 - large	360.00	10.80	370.80

20 year lease

Size 1 - small	380.00	11.40	391.40
Size 2	400.00	12.00	412.00
Size 3	420.00	12.60	432.60
Size 4	440.00	13.20	453.20
Size 5 - large	460.00	13.80	473.80

Motif

	100.00	3.00	103.00
<u>Additional inscription on plaque</u>	80.00	2.40	82.40

Memorial Plaque extension fee 5 years ONLY

	125.00	3.75	128.80
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Withdrawn option to extend for 10 and 20 years due to the lack of space and price people will pay

Purchase of memorial plaque (bronze)

	120.00	3.60	123.60
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<u>Parking Fines PCN's On Street</u>				
Set by Statute			0.00%	
Certain Contraventions	70.00	0.00%		70.00
If paid within fourteen days	35.00	0.00%		35.00
Other Contraventions	50.00	0.00%		50.00
If paid within fourteen days	25.00	0.00%		25.00
These charges will increase if the charge remains unpaid after the 28 days given on the NTO (Notice to Owner)				

Housing Services

Service Category	charge 1st April 2015 £	% increase / £ increase £	Proposed charge from 2016 £	Comments
		3.00%		
<u>Dispersed Units</u>				
Water charge - per week	4.70	0.14	4.80	
Minimum Charge	12.50	0.38	12.90	
Maximum Charge	13.50	0.41	13.90	
<u>Service Charges</u>				
Three Storey Flats*	6.60	0.20	6.80	
Woodrow Estate	3.50	0.11	3.60	
Evesham Mews	5.75	0.17	5.90	
St David's House	25.00	0.75	25.80	
Queen's Cottages	25.00	0.75	25.80	
Replacement Key Fobs (each)	10.50	0.32	10.80	
<u>Sheltered Scheme (VAT inclusive)</u>				
Use of washing machines	2.30	0.07	2.40	
Use of drying machines	1.90	0.06	2.00	
Use of guest bedrooms per night	14.00	0.42	14.40	
Use of communal lounge	10.50	0.32	10.80	
<u>St David's House</u>				
Heating charge	8.00	0.24	8.20	
Water charge	4.00	0.12	4.10	
Laundry Charge	6.00	0.18	6.20	
<u>Mendip House</u>				
Gas boiler and cooker F1/B3	8.70	0.26	9.00	
Gas boiler and cooker F1/1(B)	10.50	0.32	10.80	

Bredon House

Gas boiler and cooker F1/1 (A)	8.00	0.24	8.20
Gas boiler and cooker F1/1 (B)	8.00	0.24	8.20
Gas boiler and cooker F3/BS	8.00	0.24	8.20
Gas boiler and cooker F1/2P	8.90	0.27	9.20

Malvern House

Gas boiler and cooker F1/BS	8.10	0.24	8.30
Gas boiler and cooker F1/1	8.50	0.26	8.80
Gas boiler and cooker F1/2	9.00	0.27	9.30

Mendip House

Gas boiler & electric cooker F1/B3	7.40	0.22	7.60
Gas boiler & electric cooker F1/1	9.10	0.27	9.40

Bredon House

Gas boiler & electric cooker F1/1 (A)	5.60	0.17	5.80
Gas boiler & electric cooker F1/1 (B)	5.70	0.17	5.90
Gas boiler & electric cooker F3/BS	5.70	0.17	5.90
Gas boiler & electric cooker F1/2P	6.50	0.20	6.70

Malvern House

Gas boiler & electric cooker F1/BS	5.80	0.17	6.00
Gas boiler & electric c cooker F1/1	5.90	0.18	6.10
Gas boiler & electric cooker F1/2	6.70	0.20	6.90

Garage Rents

Garages	7.95	0.24	8.20
Car Ports	3.00	0.09	3.10
Non Council Tenants plus VAT	9.55	0.29	9.80

Rechargeable Repairs**Boarding up a domestic property:**

Minimum charge	21.50	0.66	22.20
Maximum charge	Full cost		Full cost

Glazing:

Minimum charge	45.00	1.35	46.40
Maximum charge	Full cost		Full cost

Lock replacement:

Minimum charge	25.00	0.75	25.80
Maximum charge	Full cost		Full cost

Larger repairs (eg door, w/c replacement):

Minimum charge	One third		One third
Maximum charge	Full cost		Full cost

Out of Hours call out

	34.00	1.02	35.00
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<u>St Davids House Luncheon Club</u>			
Residents	4.00	0.12	4.10
Non Residents (Over 60) (inc VAT)	5.00	0.15	5.20
All Others (inc VAT)	6.10	0.18	6.30
Drinks	0.60	0.02	0.60
<u>Home Support Service</u>			
Weekly well being telephone call	3.80	0.11	3.90
Weekly well being home visit	7.25	0.22	7.50
Weekly Individual Support visiting service	14.50	0.44	14.90
<u>Tenants' Support - St David's House/Queen's Cottages</u>			
Full Charge	36.00	1.08	37.10
<u>Landlords References</u>			
Landlords References	52.00	1.56	53.60

Legal, Equalities and Democratic Services

Service Category	charge 1st April 2015 £	% increase / £ increase £	Proposed charge from 2016 £	Comments
<u>Legal Costs</u>		3.00%		
Mortgage Redemption Fee	60.50	1.82	62.30	
Second Mortgage questionnaire	41.50	1.25	42.80	
Surrender of Garage Lease	69.00	2.07	71.10	
Discount questionnaire	31.50	0.95	32.40	
Leasehold Questionnaire	55.50	1.67	57.20	
Notice of Postponement during Right to Buy	23.00	0.69	23.70	
Notice of Postponement post Right to Buy	31.50	0.95	32.40	
Re-mortgage	54.00	1.62	55.60	
Consent for alterations to former Council house/flat	140.00	4.20	144.20	
Retrospective Consent for alterations to former Council house/flat	175.00	5.25	180.30	
Garden licence - initial administration fee (plus annual fee)	72.00	2.16	74.20	
WayLeave Agreement			100.00	New head of charge to cover a gap in our Schedule. Charge of £100 reflects work involved
Deed of Grant/Easement	341.00	10.23	351.20	
* Licence to Assign	341.00	10.23	351.20	
* Rent Deposit Deed	341.00	10.23	351.20	
* Authorised Guarantee Agreement	341.00	10.23	351.20	
* Licence for Alterations	341.00	10.23	351.20	
* Licence to Sub-let	341.00	10.23	351.20	
* Deed of Variation	341.00	10.23	351.20	
* Grant of Lease	446.00	13.38	459.40	
* Deed of Surrender	341.00	10.23	351.20	

*** 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 £750.00**

Tenancy at Will	341.00	10.23	351.20
Renewal of Lease	341.00	10.23	351.20
Minor land sales - legal fees	446.00	13.38	459.40
	0.5% of the purchase price, with a minimum charge of £500.00		
Major land sales - legal fees			
Diversion of Footpath under Section 257 of the Town & Country Planning Act	1,880.00	56.40	1,936.40
Freehold reversions - admin fee	341.00	10.23	351.20
	Standard photocopying charge for no & size of pages		
Copy of lease (up to 25 pages)			
Copies of RTB service charges (up to last three years)			
Extra copies of valuation - S.125 Notice			
Section 106			
Private Owner	467.50	14.03	481.50
Each additional unit added (up to a maximum of £1,500) *	58.50	1.76	60.30
100% Affordable housing schemes	877.50	26.33	903.80
Deed of Variation **	333.50	10.01	343.50
Fee for agreeing a unilateral undertaking	333.50	10.01	343.50

*** Please note that for complex 106 agreements charges may be calculated based at the Law Society regional rates for legal work to reflect the time taken to complete the negotiations and drafting. Fees calculated under this provision may exceed £1,500 ** This new head of charge is required as variations to S106 agreements were rare but are becoming more frequent and this enables the charge to be published and this enables the charge to be published. The rate is the same as that for a similar type of planning agreement, for consistency.**

LOCAL LAND CHARGES		0.00%		
Search Type				
Official Certificate of Search (LLC1) only	26.00	0.00%	26.00	These charges must be assessed independently. They can't be subject to an automatic annual uplift as this could breach the Local Land Charges Charging Regulations under which they can be set. HMRC has indicated that it may impose a requirement on local authorities to put VAT on CON29 searches from 1st February 2016, although these charges have not been subject to VAT to date.
CON29R Enquiries of Local Authority (2007)				
- Residential	85.00	0.00%	85.00	
- Commercial	126.00	0.00%	126.00	
Standard Search Fee: LLC1 and CON 29R combined				
- Residential	111.00	0.00%	111.00	
- Commercial	152.00	0.00%	152.00	
CON 290 Optional enquiries of Local Authority (2007)				
(Questions 4,5,6,8,9,11,15) per question	12.00	0.00%	12.00	
(Questions 7,10,12,13,14,16-21) per question	6.00	0.00%	6.00	
(Question 22)	24.00	0.00%	24.00	
Extra written enquiries (Refer to Worcestershire County Council for Highways enquiries)	47.00	0.00%	47.00	
Each additional parcel of land (LLC1 and CON29R)	22.00	0.00%	22.00	
Refresher Search	38.00	0.00%	38.00	
Expedited (within 48 hrs)	30.00	0.00%	30.00	

Planning and Regeneration

Service Category	charge 1st April 2015 £	% increase / £ increase £	Proposed charge from 2016 £	Comments
<u>DEVELOPMENT PLAN DOCUMENTS</u>		3.00%		
<u>Previous Local Plans</u>				
Borough of Redditch Local Plan No.1:				
Written statement and proposals map	10.20	0.31	10.50	
Borough of Redditch Local Plan No.2:				
Written statement and proposals map	26.30	0.79	27.10	
Inspectors Report (1993 & 1995)	6.00	0.18	6.20	
<u>Local Development Framework Documents (LDF)</u>				
Borough of Redditch Local Plan No.3:				
Written statement and proposals map	64.40	1.93	66.30	
Inspectors Report	31.90	0.96	32.90	
Local Development Scheme (LDS)	19.10	0.57	19.70	
Statement of Community Involvement (SCI)	19.10	0.57	19.70	
Scoping Report for Development Plan Documents	19.10	0.57	19.70	

Monitoring Documents

Housing Commitments in Redditch Borough since 1 April 1996	31.40	0.94	32.30
Housing Completions on Large and Small Sites in Redditch Borough since 1 April 1996	31.40	0.94	32.30
Replacement Dwellings Monitoring since 1 April 1996	31.40	0.94	32.30
Annual Commitments & Completions on Small Windfall Sites since 1 April 1996	31.40	0.94	32.30
Provision of Affordable Housing since 1 April 1996	31.40	0.94	32.30
Employment Land Supply in Redditch Borough since 1 April 1996	31.40	0.94	32.30
Annual Monitoring Report	31.40	0.94	32.30

Other Documents

Feckenham Housing Needs Assessment	6.20	0.19	6.40
Redditch Housing Needs Assessment	12.50	0.38	12.90
Residential Urban Capacity Study	43.00	1.29	44.30
Open Space Needs Assessment	43.00	1.29	44.30
Schedule of Buildings of Local Interest	30.50	0.92	31.40
North West Redditch Master Plan Documents			
- Report	18.50	0.56	19.10
- Transport Report Appendix	12.50	0.38	12.90
- Landscape Appendix	1.50	0.05	1.50

Supplementary Planning Documents/ Guidance

Affordable Housing Provision (2000)	18.50	0.56	19.10
Encouraging Good Design	18.50	0.56	19.10
General Mobility Housing - Design Standards	5.85	0.18	6.00
General Mobility Housing - Needs Assessment	3.10	0.09	3.20
Employment Land Monitoring (SPG)	18.50	0.56	19.10
All new Supplementary Planning Documents (SPD's)	18.50	0.56	19.10

Development Management Charges

High Hedge Complaints	224.00	6.72	230.70
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Residential Development/Development site Area/Proposed

1-4 dwellings/0.5ha	289.00	8.67	297.70
- Additional meeting (after first three)	115.00	3.45	118.50
5-9 dwellings/0.6 - 0.99ha	581.00	17.43	598.40
- Additional meeting (after first three)	115.00	3.45	118.50
10-49 dwellings/1.0 - 1.25ha	1,160.00	34.80	1,194.80
- Additional meeting (after first three)	580.00	17.40	597.40
50-199 dwellings/1.26 - 2.0ha	2,320.00	69.60	2,389.60
- Additional meeting (after first three)	858.00	25.74	883.70
200+ dwellings/more than 2ha	3,479.00	104.37	3,583.40
- Additional meeting (after first three)	1,160.00	34.80	1,194.80

Business Centres**Fax - Outgoing**

UK	0.90	0.03	0.90
Europe & Eire	1.60	0.05	1.70
North America	1.80	0.05	1.90
Other	2.75	0.08	2.80

Fax - Incoming

	0.60	0.02	0.60
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Secretarial

- minimum charge	10.10	0.30	10.40
- charge per hour	12.35	0.37	12.70

Postal Address Facility - per month

	44.30	1.33	45.60
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Telephone Divert:

Normal - per quarter	113.30	3.40	116.70
Gold - per quarter	214.25	6.43	220.70

Photocopying:

A4 single side	0.10	0.25%	0.10
A4 double side	0.15	0.38%	0.20
A3 single side	0.25	0.01	0.30
A3 double side	0.30	0.01	0.30

Photocopying:

A4 single side - non tenants	0.20	0.01	0.20
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Conference Room (per hour):

Rubicon Tenants	10.10	0.30	10.40
Rubicon Non Tenants	20.10	0.60	20.70
Greenlands Tenants	11.35	0.34	11.70
Greenlands Non Tenants	22.65	0.68	23.30

OUTDOOR MARKET RENTS**Stall or flower pitch - no electricity**

Licensed Traders:

Monday	15.00	0.45	15.50
Tuesday	16.50	0.50	17.00
Thursday & Friday	16.50	0.50	17.00
Saturday	26.00	0.78	26.80

Casual Traders:

Monday	19.00	0.57	19.60
Tuesday	21.00	0.63	21.60
Thursday & Friday	21.50	0.65	22.20
Saturday	33.50	1.01	34.50

The current arrangements for the provision of market services are being considered as part of a procurement review

Van Pitch or food trailer - with electric

Licensed Traders:

Monday	29.00	0.87	29.90
Tuesday	31.50	0.95	32.50
Thursday & Friday	33.00	0.99	34.00
Saturday	39.50	1.19	40.70

Casual Traders:

Monday	37.50	1.13	38.60
Tuesday	41.00	1.23	42.20
Thursday & Friday	42.50	1.28	43.80
Saturday	52.00	1.56	53.60

Seasonal discounts for all licensed stall holders/licensed van pitches will be applied at the rate of 15% in January, February and March to all the above rents

Regulatory Services

Service Category	charge 1st April 2015 £	% increase / £ increase £	Proposed charge from 2016 £	Comments
		0.00%		
<u>TAXI LICENSING</u>				
- Hackney Carriage Vehicle Licence per annum (charge excludes vehicle testing)	258.65	0.00%	258.65	
- Hackney Carriage Driver's Licence - 1 Year	56.85	1.70	58.60	
- Hackney Carriage Driver's Licence - 3 Year			144.00	New 3 year license per legislation
- Private Hire Operator's Licence - 1 Year				
- (1 vehicle)	164.00	0.00%	164.00	
- per each additional vehicle	16.40	0.00%	16.40	
- Private Hire Operator's Licence - 5 Year (1 Vehicle)			624.00	New 3 year license per legislation
- Private Hire Vehicle Licence per annum (charge excludes vehicle testing)	258.65	0.00%		
- Private Hire Driver Licence - 1 Year	56.85	1.70	58.60	
- Private Hire Driver Licence - 3 Year			144.00	New 3 year license per legislation
- Dual Hackney Carriage and Private Hire Driver's Licence - 1 Year	83.00	0.00%	83.00	
- Dual Hackney Carriage and Private Hire Driver's Licence - 3 Year			200.00	New 3 year license per legislation
- Knowledge test	20.00	0.00%	20.00	
- Administration Charge - new applications	35.00	0.00%	35.00	
- Transfer of plate - per transfer	47.00	1.00	48.00	
- Replacement Vehicle Plates	18.70	1.30	20.00	
- Replacement Driver's Badge (card)	11.00	0.00%	11.00	
- Amendment to paper licence - eg change of address	10.50	0.00%	10.50	
- DVLA Enquiry - Electronic	5.50	0.00%	5.50	
- DVLA Enquiry - Paper	10.50	0.00%	10.50	
- CRB Disclosure	50.00	0.00%	50.00	

GENERAL LICENSING**Licensing Act 2003**

- Annual Street Trading Consent - Food - Initial - per annum	1,418.00	0.00%	1,418.00
- Annual Street Trading Consent - Food - Renewal - per annum	1,301.00	0.00%	1,301.00
- Annual Street Trading Consent - Non Food - Initial - per annum	1,183.00	0.00%	1,183.00
- Annual Street Trading Consent - Non Food - Renewal - per annum	1,064.00	0.00%	1,064.00
- Animal Boarding - Initial	110.00	3.00	113.00
- Animal Boarding - Renewal	110.00	3.00	113.00
- Animal Boarding - Vet fees/Animal welfare visit if applicable charged at cost	Recharged at cost		Recharged at cost
- Dog Breeding - Initial	110.00	3.00	113.00
- Dog Breeding - Renewal	110.00	3.00	113.00
- Dog Breeding - Vet fees/Animal welfare visit if applicable charged at cost	Recharged at cost		Recharged at cost
- Dangerous Wild Animals - Initial	175.00	5.00	180.00
- Dangerous Wild Animals - Renewal	175.00	5.00	180.00
- Dangerous Wild Animals - Vet fees/Animal welfare visit if applicable charged at cost	Recharged at cost		Recharged at cost
- Pet Shops - Initial	110.00	3.00	113.00
- Pet Shops - Renewal	110.00	3.00	113.00
- Pet Shops - Vet fees / Animal welfare visit if applicable charged at cost	Recharged at cost		Recharged at cost
- Riding Establishments	170.00	5.00	175.00
- Riding Establishment - Vet fees / Animal welfare visit if applicable charged at cost	Recharged at cost		Recharged at cost
- Control of Sex Establishments	979.00	0.00%	979.00
- Zoo - Initial	110.00	3.00	113.00
- Zoo - Renewal	110.00	3.00	113.00
- Zoo - Vet fees/Animal welfare visit if applicable charged at cost			Recharged at cost

Acupuncture, Tattooing, Ear Piercing and Electrolysis

- Premises	125.00	0.00%	0.00
- Practitioners	82.00	0.00%	82.00

Scrap Metal Dealers Act 2013

- Site Licence (New)	290.00	0.00%	0.00
Per Additional Site	150.00	0.00%	290.00
- Collectors Licence (New)	145.00	0.00%	150.00
- Site Licence (Renewal)	240.00	0.00%	145.00
Per Additional Site	150.00	0.00%	240.00
- Collectors Licence (Renewal)	95.00	0.00%	150.00
- Variation of Licence	65.00	0.00%	95.00
- Copy of Licence (if lost or stolen)	25.00	0.00%	65.00

ENVIRONMENTAL HEALTH**Dog Warden**

- Penalty (statutory fee)	25.00	0.00%	25.00
- Kennelling Fee - £12 per day or part day	12.00	0.00%	12.00
- Admin charge	10.00	0.00%	10.00
- Levy for out of hours	30.00	0.00%	30.00
- Repeat offence levy	25.00	0.00%	25.00

GAMBLING FEES**Premises Licence Fees - Discretionary****Bingo Premises**

- Grant	2,128.00	0.00%	2,128.00
- Annual Fee	626.00	0.00%	626.00
- Variation	1,064.00	0.00%	1,064.00
- Transfer	730.00	0.00%	730.00
- Application for Provisional Statement	2,128.00	0.00%	2,128.00
- Licence Application (Provisional Statement Holders)	730.00	0.00%	730.00
- Copy of Licence	25.00	0.00%	25.00
- Notification of Change	50.00	0.00%	50.00
- Re-instatement Fee	730.00	0.00%	730.00

Adult Gaming Centre

- Grant	1,216.00	0.00%	1,216.00
- Annual Fee	626.00	0.00%	626.00
- Variation	626.00	0.00%	626.00
- Transfer	730.00	0.00%	730.00
- Application for Provisional Statement	1,216.00	0.00%	1,216.00
- Licence Application (Provisional Statement Holders)	730.00	0.00%	730.00
- Copy of Licence	25.00	0.00%	25.00
- Notification of Change	50.00	0.00%	50.00
- Application by Re-instatement	730.00	0.00%	730.00

Family Entertainment Centre

- Grant	1,216.00	0.00%	1,216.00
- Annual Fee	578.00	0.00%	578.00
- Variation	626.00	0.00%	626.00
- Transfer	608.00	0.00%	608.00
- Application for Provisional Statement	1,216.00	0.00%	1,216.00
- Licence Application (Provisional Statement Holders)	608.00	0.00%	608.00
- Copy of Licence	25.00	0.00%	25.00
- Notification of Change	50.00	0.00%	50.00
- Application by Re-instatement	596.00	0.00%	596.00

Betting Premises (excluding tracks)

- Grant	1,817.00	0.00%	1,817.00
- Annual Fee	364.00	0.00%	364.00
- Variation	908.00	0.00%	908.00
- Transfer	727.00	0.00%	727.00
- Application for Provisional Statement	1,817.00	0.00%	1,817.00
- Licence Application (Provisional Statement Holders)	727.00	0.00%	727.00
- Copy of Licence	25.00	0.00%	25.00
- Notification of Change	50.00	0.00%	50.00
- Application by Re-instatement	730.00	0.00%	730.00
<u>Betting Premises (Including Tracks)</u>			
- Grant	1,817.00	0.00%	1,817.00
- Annual Fee	364.00	0.00%	364.00
- Variation	908.00	0.00%	908.00
- Transfer	727.00	0.00%	727.00
- Application for Provisional Statement	1,817.00	0.00%	1,817.00
- Licence Application (Provisional Statement Holders)	727.00	0.00%	727.00
- Copy of Licence	25.00	0.00%	25.00
- Notification of Change	50.00	0.00%	50.00
- Application by Re-instatement	730.00	0.00%	730.00
<u>Temporary Event Use Notice</u>			
- Grant	304.00	0.00%	304.00
- Copy of Licence	15.00	0.00%	15.00

GAMBLING ACT PERMIT FEES - STATUTORY

Licensed Premises Gaming Machine Permit

- Grant	150.00	0.00%	150.00
- Existing operator grant	100.00	0.00%	100.00
- Variation	100.00	0.00%	100.00
- Transfer	25.00	0.00%	25.00
- Annual Fee	50.00	0.00%	50.00
- Change of name	25.00	0.00%	25.00
- Copy of Permit	15.00	0.00%	15.00

Licensed Premises Automatic Notification Process

- Grant	50.00	0.00%	50.00
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Club Gaming Permits

- Grant	200.00	0.00%	200.00
- Grant (Club Premises Certificate holder)	100.00	0.00%	100.00
- Existing operator grant	100.00	0.00%	100.00
- Variation	100.00	0.00%	100.00
- Renewal	200.00	0.00%	200.00
- Renewal (Club Premises Certificate holder)	100.00	0.00%	100.00
- Annual Fee	50.00	0.00%	50.00
- Change of Name	100.00	0.00%	100.00
- Copy of Permit	15.00	0.00%	15.00

Club Machine Permits

- Grant	200.00	0.00%	200.00
- Grant (Club Premises Certificate holder)	100.00	0.00%	100.00
- Existing operator grant	100.00	0.00%	100.00
- Variation	100.00	0.00%	100.00
- Renewal	200.00	0.00%	200.00
- Renewal (Club Premises Certificate holder)	100.00	0.00%	100.00
- Annual Fee	50.00	0.00%	50.00
- Copy of Permit	15.00	0.00%	15.00
- Change of Name	25.00	0.00%	25.00
- Transfer of Permit	25.00	0.00%	25.00

Family Entertainment Centre Gaming Machine Permit

- Grant	300.00	0.00%	300.00
- Existing operator grant	100.00	0.00%	100.00
- Change of name	25.00	0.00%	25.00
- Renewal	300.00	0.00%	300.00
- Copy of Permit	15.00	0.00%	15.00

Prize Gaming Permits

- Grant	300.00	0.00%	300.00
- Existing operator grant	100.00	0.00%	100.00
- Change of name	25.00	0.00%	25.00

- Renewal	300.00	0.00%	300.00
- Copy of Permit	15.00	0.00%	15.00
- Transitional Application Fee	100.00	0.00%	100.00
<u>Small Lottery Registration (set by legislation)</u>			
- Grant	40.00	0.00%	40.00
- Annual fee	20.00	0.00%	20.00
<u>FEE LICENSING 16-17 STATUTORY</u>		0.00%	
<u>Premises Licence and Club Premises Certificate</u>			
Non- Domestic rateable value of premises			
BAND A	0 - 4,300	0.00%	0 - 4,300
BAND B	4,301 - 33,000	0.00%	4,301 - 33,000
BAND C	33,001 - 87,000	0.00%	33,001 - 87,000
BAND D	87,001 - 125,000	0.00%	87,001 - 125,000
BAND E	125,001 and over	0.00%	125,001 and over
New applications and variations			
BAND A	100.00	0.00%	100.00
BAND B	190.00	0.00%	190.00
BAND C	315.00	0.00%	315.00
BAND D	450.00	0.00%	450.00
BAND E	635.00	0.00%	635.00
Annual Fee			
BAND A	70.00	0.00%	70.00
BAND B	180.00	0.00%	180.00
BAND C	295.00	0.00%	295.00
BAND D	320.00	0.00%	320.00
BAND E	350.00	0.00%	350.00
Property not subject to non-domestic rates will fall into Band A. Properties, which have not yet been constructed will fall into band C.			
Those premises which fall into Band 'D' will be subject to two times the amount of fee payable as outlined above, whilst those premises which fall into Band 'E' will be subject to three times the amount of fee payable, if they are used exclusively or primarily for the carrying on of the retail of alcohol for consumption on the premises , i.e. large public houses.			

Large Events

An additional fee will be charged where the maximum number of persons exceeds 5000 at a licensable event. Please contact the Licensing Section for further details.

Exemptions

Church Halls, Community Halls, Village Halls, or other similar building etc. are exempt from paying any fees for a premises licence authorising **ONLY** the provision of regulated entertainment. If the retail of alcohol is to be included in the Premises Licence, the full fee will be payable as outlined above.

No fees are payable by an educational institution, such as a school or a college (whose pupils/students have not attained the age of 19) for a premises licence authorising **ONLY** the provision of regulated entertainment providing that is for and on behalf of the educational institution.

Application for copy of licence or summary on theft, loss etc.

10.50

0.00%

10.50

Notification of change of name or address (holder of premises licence)

10.50

0.00%

10.50

Application to vary the Designated Premises Supervisor

23.00

0.00%

23.00

Application to transfer a premises licence

23.00

0.00%

23.00

Interim authority notice following death etc. of licence holder

23.00

0.00%

23.00

Application for making of a provisional statement

315.00

0.00%

315.00

Application for copy of certificate or summary on theft, loss etc.

10.50

0.00%

10.50

Notification of change of name or alteration of club rules

10.50

0.00%

10.50

Change of relevant registered address of club

10.50

0.00%

10.50

Temporary Event Notices

21.00

0.00%

21.00

Application for copy of licence on theft, loss etc. of temporary event notice

10.50

0.00%

10.50

Application for copy of licence on theft, loss etc. of personal licence

10.50

0.00%

10.50

Notification of change of name or address (Personal Licence)

10.50

0.00%

10.50

Notice of interest in any premises

21.00

0.00%

21.00

Minor variation application

89.00

0.00%

89.00

Should you need assistance in determining which level of fee you are required to pay, please contact the Licensing Section on (01527) 881473 or (01527) 881626.

Alternatively email - licensing@bromsgrove.gov.uk

In all cases, cheques must be made payable to 'Bromsgrove District Council'

Premises Licences & Club Premises Certificates Fees
Licensing Act 2003

The fees for applications for new licenses, or variations are set according to the rateable value of the premises to be licensed

Band:

A (0 - 4,300)

Initial Fee	100.00	0.00%	100.00
Annual Charge	70.00	0.00%	70.00

B (4,301 - 33,000)

Initial Fee	190.00	0.00%	190.00
Annual Charge	180.00	0.00%	180.00

C (33,001 - 87,000)

Initial Fee	315.00	0.00%	315.00
Annual Charge	295.00	0.00%	295.00

D (87,001 - 125,000)

Initial Fee	450.00	0.00%	450.00
Annual Charge	320.00	0.00%	320.00

E (125,001 & over)

Initial Fee	635.00	0.00%	635.00
Annual Charge	350.00	0.00%	350.00

For premises whose business is mainly alcohol-related (not Registered Clubs) fees for Premises in Band D and E are as follows

D(x2) (87,001 - 125,000)

Initial Fee	900.00	0.00%	900.00
Annual Charge	640.00	0.00%	640.00

E(x2) (125,001 & over)

Initial Fee	1,905.00	0.00%	1,905.00
Annual Charge	1,050.00	0.00%	1,050.00

Personal Licence (For 10 Years)

	37.00	0.00%	37.00
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Temporary Event Notice (Per Notice)

	21.00	0.00%	21.00
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0.00%

COUNCIL

7th December 2015

64. FINANCE MONITORING QUARTER 2 2015/16

RECOMMENDED that

- 1) the 2015/16 Capital Programme is increased by £25k to include a Section 106 funded project to improve CCTV within the local area/underpass.**

REDDITCH BOROUGH COUNCIL**EXECUTIVE COMMITTEE**15th December 2015**Finance Monitoring Quarter 2 2015/16**

Relevant Portfolio Holder	Councillor John Fisher, Portfolio Holder for Corporate Management
Relevant Head of Service	Jayne Pickering
Wards Affected	All Wards
Ward Councillor Consulted	N/A
Non Key Decision	

1. SUMMARY OF PROPOSALS

This report details the Council's final financial position for both General Fund and Revenue for the period April – September 2015 (Quarter 2 2015/16)

2. RECOMMENDATIONS

The Executive Committee is asked to

RESOLVE that

- 2.1 the current financial position on Revenue as detailed in the report be noted; and

RECOMMEND that

- 2.2 the 2015/16 Capital Programme is increased by £25k to include a Section 106 funded project to improve CCTV within the local area/underpass.

3. KEY ISSUES

- 3.1 This report provides details of the financial information across the Council. The aim is to ensure officers and members can make informed and considered judgement of the overall position of the Council. The report reflects the financial position across the Strategic Purposes to enable Members to be aware of the level of funding attributed to these areas. This following summary shows the financial position for revenue funding for the period April – September 2015.
- 3.2 The Appendix (1) shows the breakdown of the Strategic Purposes to detail the services that have been included in each Purpose. The aim is to demonstrate the individual services that link to the overall Strategic position.

REDDITCH BOROUGH COUNCIL**EXECUTIVE COMMITTEE**15th December 2015

Revenue Budget Summary – Overall Council Financial Year 2015/16
--

3.3 Internal recharges have not been included in these figures to allow comparison for each service area. However Support costs have been included.

Strategic Purpose	Annual budget £'000	Budget to date £'000	Actuals to date £'000	Variance to date £'000	Projection £'000	Projected Variance £'000
Keep my place safe and looking good	4,309	2,140	2,121	-19	4,238	-70
Help me run a successful business	-25	-13	-5	8	-31	-6
Help me be financially independent	377	11,492	11,472	-20	347	-30
Help me to live my life independently	395	70	134	63	440	44
Help me find somewhere to live in my locality	928	435	364	-71	820	-108
Provide Good things for me to see, do and visit	2,138	1,172	1,190	18	2,150	11
Enable others to work/do what they need to do (to meet their purpose)	7,965	4,113	4,131	18	7,973	8
Totals	16,086	19,410	19,407	-3	15,936	-150

Financial Commentary:

In the second quarter of the financial year 2015/16 the overall council is showing an underspend. This is mainly due to some salary vacancies within the organisation.

REDDITCH BOROUGH COUNCIL**EXECUTIVE COMMITTEE**15th December 2015

Capital Budget Summary – Overall Council Financial Year 2015/16
--

3.4 Internal recharges have not been included in these figures to allow comparison for each service area. However Support costs have been included.

Strategic Purpose	Annual budget £'000	Budget to date £'000	Actuals to date £'000	Variance to date £'000	Projection £'000	Projected Variance £'000
Keep my place safe and looking good	4,708	3,131	3,136	5	4,708	0
Help me run a successful business	12	9	9	0	12	0
Help me be financially independent	0	0	0	0	0	0
Help me to live my life independently	887	431	419	-12	887	0
Help me find somewhere to live in my locality	9,611	4,916	4,888	-28	9,559	-52
Provide Good things for me to see, do and visit	133	11	13	2	133	0
Enable others to work/do what they need to do (to meet their purpose)	199	120	120	0	199	0
Totals	15,550	8,619	8,588	-31	15,499	-51

Financial Commentary:

The capital expenditure in the second quarter of the financial year 2015/16 shows that most projects are currently work in progress. Requests will be made to carry the budget to next financial year if all works haven't been completed by the end of the financial year.

REDDITCH BOROUGH COUNCIL**EXECUTIVE COMMITTEE**15th December 2015**Treasury Management**

- 3.5 The Council's Treasury Management Strategy has been developed in accordance with the Prudential Code for Capital Finance prudential indicators and is used to manage risks arising from financial instruments. Additionally treasury management practices are followed on a day to day basis.

Credit Risk

- 3.6 Credit risk arises from deposits with banks and financial institutions, as well as credit exposures to the Council's customers. Credit risk is minimised by use of a specified list of investment counterparty criteria and by limiting the amount invested with each institution. The Council receives credit rating details from its Treasury Management Advisers on a daily basis and any counterparty falling below the criteria is removed from the list.
- 3.7 At 30th September 2015, there were no short-term investments held by the Council.

Income from investments

- 3.8 An investment income target of £25k has been set for 2015/16 using a projected rate of return of 0.25 %.

General Fund Balances

- 3.9 The General Fund Balance as at the 31th March 2015 is £1.985m subject to audit; a balanced budget was set in February 2015 to include identified savings which have been built into individual budget allocations.

Legal Implications

- 3.10 No Legal implications have been identified.

Service/Operational Implications

- 3.11 Sound performance management and data quality are keys to achieving improved scores in the use of resources judgement. This performance report supports that aim.

Customer / Equalities and Diversity Implications

- 3.12 Performance Improvement is a Council objective.

4. RISK MANAGEMENT

Risk considerations are covered within the report.

REDDITCH BOROUGH COUNCIL**EXECUTIVE COMMITTEE**15th December 2015**5. APPENDICES**

Appendix 1 – Strategic purposes financial position April – September 2015

6. BACKGROUND PAPERS

None.

AUTHOR OF REPORT

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Keep my place safe and looking good.

Department	Annual budget £'000	To date budget £'000	Actuals to date £'000	Variance to date £'000	Projected Outturn £'000	Projected Variance £'000
Bereavement Services	-338	-282	-280	2	-338	0
Building Control	-33	-17	-8	9	-12	22
Community Services - Community Safety	552	283	277	-6	544	-8
CCTV	332	229	207	-22	337	5
Development Management	160	70	46	-24	119	-41
Environmental Health	571	283	283	-0	570	-1
Highways & Drainage	471	259	307	48	471	0
Landscape and Ground Maintenance	1,355	683	684	1	1,355	0
Planning Policy	246	123	94	-29	199	-47
Waste Management - Refuse & Recycling	993	508	511	3	993	0
Totals:	4,309	2,140	2,121	-19	4,238	-70

Financial commentary:

There are salary savings due to vacancies within Planning Policy and Development management.

Help me run a successful business
--

Department	Annual budget £'000	To date budget £'000	Actuals to date £'000	Variance to date £'000	Projected Outturn £'000	Projected Variance £'000
Asset & Property Management	-329	-168	-154	14	-311	18
Economic Development	177	126	122	-4	166	-12
Manager Taxi Licensing	-172	-103	-107	-4	-178	-6
Community Services - Grants to Vol bodies	299	133	135	2	293	-7
Totals:	-25	-13	-5	8	-31	-6

Financial commentary:

In Asset and Property management there is an overspend on this service is due to the sale of Threadneedle House going through later than expected.

Help me to be financially independent (including health & activity)

Department	Annual budget £'000	To date budget £'000	Actuals to date £'000	Variance to date £'000	Projected Outturn £'000	Projected Variance £'000
Benefits	160	11,382	11,365	-17	130	-30
Council Tax	202	102	99	-4	202	0
Property Management - Rents grants	15	8	8	0	15	0
Totals:	377	11,492	11,472	-20	347	-30

Financial commentary:

Benefits is showing an underspend on salaries due to vacancies in the team.

Help me to live my life independently (including education & skills)

Department	Annual budget £'000	To date budget £'000	Actuals to date £'000	Variance to date £'000	Projected Outturn £'000	Projected Variance £'000
Community Services (incl dial a ride & Shopmobility)	395	202	205	3	397	2
Lifeline	-63	-217	-157	60	-20	43
Manager Care & Repair	63	85	86	1	63	0
Totals:	395	70	134	63	440	44

Financial commentary:

There is a variance on lifeline which is due to the loss of supporting people funding.

Help me to find somewhere to live in my locality

Department	Annual budget £'000	To date budget £'000	Actuals to date £'000	Variance to date £'000	Projected Outturn £'000	Projected Variance £'000
Housing General Fund	779	379	308	-71	673	-106
Community Services - Housing Policy	172	86	83	-3	170	-2
Democratic Services - Land charges	-23	-30	-28	3	-23	0
Totals:	928	435	364	-71	820	-108

Financial commentary:

There is an underspend within the Housing general fund due to a number of salary vacancies. This currently being looked into as part of the restructure within this service.

Provide things for me to do, see and visit

Department	Annual budget £'000	To date budget £'000	Actuals to date £'000	Variance to date £'000	Projected Outturn £'000	Projected Variance £'000
Cultural Services	658	380	375	-4	657	-0
Leisure & Cultural Man	38	9	5	-4	32	-6
Parks & Green Spaces	779	382	385	4	787	9
Sports Services	665	408	425	18	670	6
Business Development - Cultural	0	-6	-1	5	3	3
Totals:	2,138	1,172	1,190	18	2,150	11

Financial Services:

There is a projected overspend on sports services due to a rates revaluation at Abbey stadium, an increase in licence fees payable for fitness classes and overtime payments incurred for covering vacant posts (these posts have now been filled).
Income at the Abbey stadium on health and fitness is down due to difficulties in retaining members due to limited capacity in dance studios resulting in customers being unable to access classes and ultimately cancelling membership. However there are savings within sports development due to staff vacancies(which have now been filled) and a refund on Business rates for Hewell road which has reduced the overall variance.

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

Department	Annual budget £'000	To date budget £'000	Actuals to date £'000	Variance to date £'000	Projected Outturn £'000	Projected Variance £'000
Asset Maint	344	172	172	0	344	0
Business Development	139	69	62	-7	126	-13
Business Transformation	1,075	538	530	-8	1,060	-16
Climate Change	14	7	7	-0	14	0
Corporate Strategy	86	43	44	1	88	2
Corporate Admin, Central post and printing	450	225	198	-27	400	-50
Corporate Management & Audit	166	110	116	6	171	5
Corporate Services	352	175	189	14	365	13
Customer Support Services	555	282	278	-4	558	3
Democratic Services	341	171	166	-5	341	0
Elections	230	125	126	1	230	0
Financial Services & Procurement	557	301	304	3	563	7
Human Resources	451	225	222	-3	461	10
It Licences Direct Services	154	137	143	6	164	10
Legal Services	205	100	109	9	205	0
Other Net Op Exp	1,574	787	795	8	1,574	0
Property Management	21	11	5	-6	11	-11
Asset & Property Management - Town Hall	981	497	506	9	981	-0
Sports Services - Management	73	36	35	-1	71	-2
Cultural Services - Management	125	62	66	3	133	8
CMT	73	41	64	23	116	42
Supplies And Transport	-0	-0	-4	-4	-0	0
Totals:	7,965	4,113	4,131	18	7,973	8

Financial commentary:

The staffing situation in Legal and Elections although currently projected as being within budget may alter before the end of the year and move to overspend dependant on staffing issues and the Cabinet submission for the consultant during the Parliamentary Election.

Due to a review of our printing facilities, there is a projected underspend for the year of £33k. There appears to be a reduction in postal services for the first half of the year, however this is a demand led budget, therefore the projected saving of £19k may change.

The overspend on CMT is due to efficiency savings to be met.

COUNCIL

25th January 2016

77. PURCHASE OF CROSSGATES HOUSE

RECOMMENDED that

authority be delegated to the Director of Finance and Corporate Resources, and the Head of Legal and Democratic Services to purchase Worcestershire County Council's leasehold interest in Crossgates House.

**EXECUTIVE
COMMITTEE**12th January 2016**Crossgates House**

Relevant Portfolio Holder	Councillor John Fisher
Portfolio Holder Consulted	Yes
Relevant Head of Service	Amanda de Warr, Head of Customer Access and Financial Support
Ward Councillor Consulted	Yes
Key Decision – Yes	

1. SUMMARY OF PROPOSALS

This report seeks approval to enter into negotiations with Worcestershire County Council (WCC) to purchase their interest in Crossgates House.

2. RECOMMENDATIONS

The Executive Committee is asked to **RECOMMEND** that:

authority be delegated to the Director of Finance and Corporate Resources, and the Head of Legal and Democratic Services to purchase Worcestershire County Council's leasehold interest in Crossgates House.

3. KEY ISSUES**Financial Implications**

- 3.1 Redditch Borough Council (RBC) is currently paying WCC £14,745 per annum to occupy all of Crossgates House. This is likely to increase in the rent review due in 2016.
- 3.2 WCC has no operational requirement for the premises and consideration has been given to RBC acquiring WCC's leasehold interest for £145,000
- 3.3 The capital investment, which would be funded from the capital realised through the sale of Threadneedle House, would make a revenue saving of £14,745 per annum with pay back in ten years.

Legal Implications

- 3.4 No specific issues.

**EXECUTIVE
COMMITTEE**12th January 2016**Service/Operational Implications**

- 3.5 Crossgate House comprises a 1970's purpose built, 2 storey, brick and flat roofed office building. There is a large tarmac car park to the front of the building. It is situated in a commercial area, next to the Councils Crossgate depot off Crossgate Road. The building is identified on the attached plan (Appendix 1).
- 3.6 RBC owns the freehold of Crossgate House, which was originally constructed jointly with Worcestershire County Council (WCC).
- 3.7 To reflect WCC's interest in the construction, approximately 33% of the premises was occupied by WCC by way of a lease dated 9th September 1976 on part of the building and car park for a term of 99 years a reduced rent, from 25th September 1974. The current rent under this is £500 per annum and a rent review is due in 2016.
- 3.8 Subsequently, WCC granted a Tenancy at Will of its demise back to RBC at a rent of £14,745 per annum from 17th December 2001.
- 3.9 Since that time RBC has let the property to the NHS until April 2014, at which time RBC re-occupied the entirety of the property for operational use.
- 3.10 WCC has no operational requirement for the premises RBC now has the option of acquiring WCC's leasehold interest for £145,000
- 3.11 To determine the value of WCC's interest, the District Valuer (DV) was appointed jointly by RBC and WCC as an independent Valuer. The DV has hence reported that the value of WCC's leasehold interest at the valuation date is the sum of £145,000.

Customer / Equalities and Diversity Implications

- 3.12 None

4. RISK MANAGEMENT

- 4.1 None

5. APPENDICES

Appendix 1 – Site plan

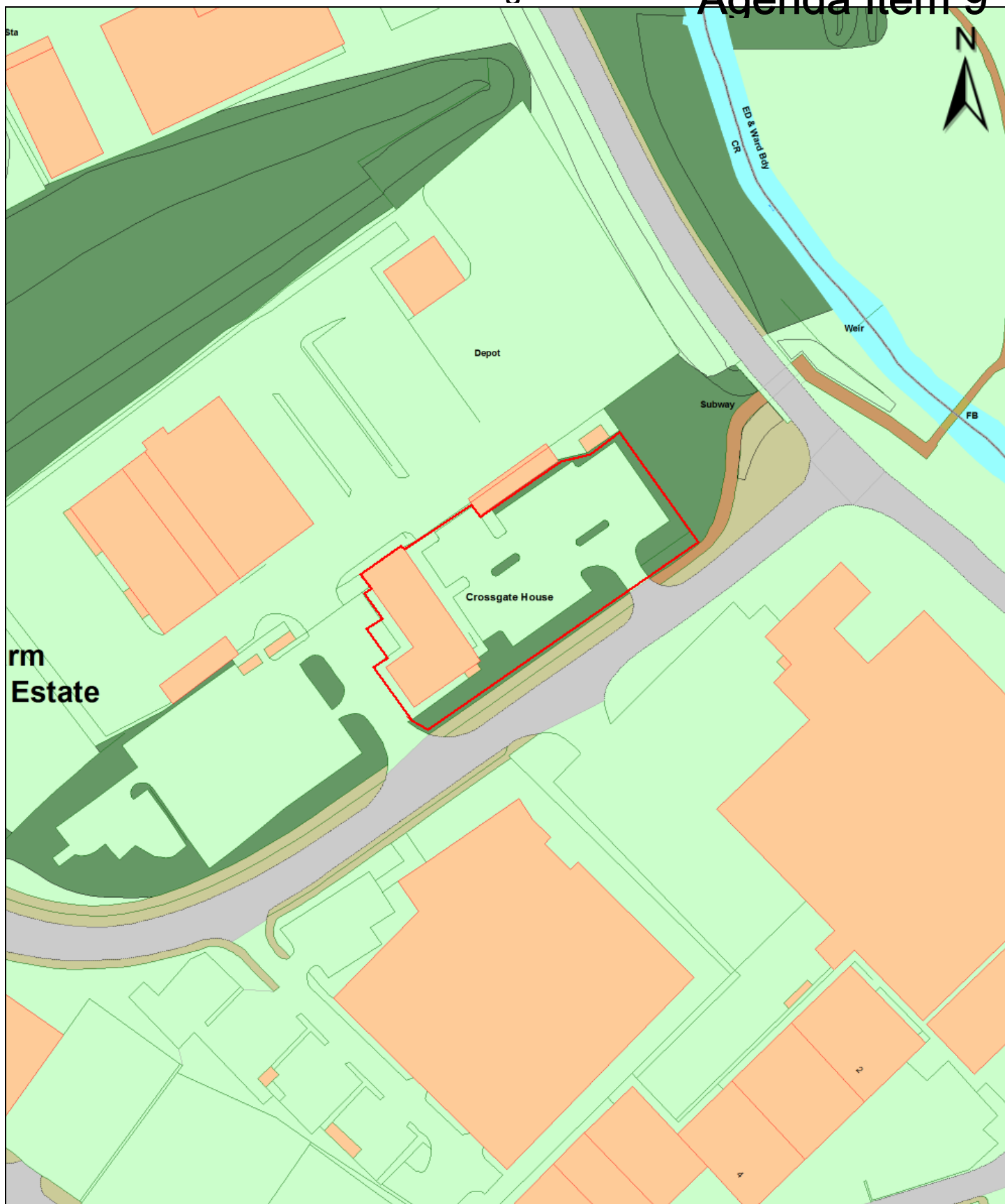
**EXECUTIVE
COMMITTEE**

12th January 2016

6. **BACKGROUND PAPERS**

AUTHOR OF REPORT

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<p>© Crown copyright and database rights 2013 Ordnance Survey 100024230.</p>	<p>0 5 25 50 metres</p>	<p>worcestershire county council</p>
<p>Indicative Scale: 1:800</p>	<p>Crossgate House Crossgate Road Redditch</p>	
<p>Date Printed: 10/4/2013</p>	<p>Worcestershire County Council County Hall Spetchley Road Worcester WR5 2NP</p>	

COUNCIL

25th January 2016

78. HOUSING REVENUE ACCOUNT, RENT AND CAPITAL 2016-17

RECOMMENDED that

- 1) the draft 2016/2017 Budget for the Housing Revenue Account attached to the report at Appendix A, be approved;**
- 2) the four year budget projections 2016/17 to 2019/20, incorporating the 1% rent reduction, be noted and that officers be instructed to explore ways of balancing the HRA in 2019/20 including rental income from new housing stock and reviewing service charges;**
- 3) the actual average rent decrease for 2016/2017 be 1% (as per the Welfare Reform and Work Bill 2015-16);**
- 4) the capital programme for new housing stock be increased from £0.500 million to £1.052 million in 2016/17 and a programme of £1.064m be created in 2017/18 to ensure that all capital receipts retained under the one for one replacement scheme are applied before the deadline;**
- 5) that £2.182 million be transferred to the capital reserve in 2016/17 to fund the future Capital Programme and/or repay borrowing.**

**EXECUTIVE
COMMITTEE**12th January 2016**HOUSING REVENUE ACCOUNT INITIAL BUDGET 2016/17**

Relevant Portfolio Holder	Councillor Mark Shurmer, Portfolio Holder for Housing
Portfolio Holder Consulted	Yes
Relevant Head of Service	Jayne Pickering, Director Finance & Resources Liz Tompkin, Head of Housing
Wards Affected	All Wards
Ward Councillor Consulted	N/A
Key Decision	

1. SUMMARY OF PROPOSALS

To present Members with the Initial Budget for the Housing Revenue Account and the proposed dwelling rents for 2016/2017.

2. RECOMMENDATIONS

The Committee is asked to **RECOMMEND** that

- 1) the draft 2016/2017 Budget for the Housing Revenue Account attached to the report at Appendix A, be approved;
- 2) the four year budget projections 2016/17 to 2019/20, incorporating the 1% rent reduction, be noted and that officers be instructed to explore ways of balancing the HRA in 2019/20 including rental income from new housing stock and reviewing service charges;
- 3) the actual average rent decrease for 2016/2017 be 1% (as per the Welfare Reform and Work Bill 2015-16);
- 4) the capital programme for new housing stock be increased from £0.500 million to £1.052 million in 2016/17 and a programme of £1.064m be created in 2017/18 to ensure that all capital receipts retained under the one for one replacement scheme are applied before the deadline; and
- 5) that £2.182 million be transferred to the capital reserve in 2016/17 to fund the future Capital Programme and/or repay borrowing.

**EXECUTIVE
COMMITTEE**12th January 2016**3. KEY ISSUES**Financial Implications

- 3.1 This report only considers those items included in the Housing Revenue Account (HRA). General Fund items will be considered separately when setting the Council Tax.
- 3.2 The rent increase that would have applied in 2016/17, if it were not for the Welfare Reform and Work Bill, would have been 0.9%, the September CPI being -0.1%. In 2016/17 there is a loss of rent income of £0.451 million compared with the HRA Business Plan model (rents going down by 1% rather than increased by 0.9%). For 2017/18 to 2020/21 it was anticipated that the rent increase would have been 2.5% so a 1% rent reduction equates to a 3.5% loss of rent income. Over a 30 year period the loss of rent income is estimated at £120.873 million. This will have a significant negative impact on the HRA Business Plan. The rent income lost is almost the same as the £122.158 million debt.
- 3.3 The system of housing revenue account subsidy ceased on the 31st March 2012 and was replaced with a devolved system of council housing finance called self-financing. The proposal in the form of a financial settlement meant a redistribution of the 'national' housing debt. This resulted in the Council borrowing £98.929 million from the PWLB.
- 3.4 Self-financing has placed a limit (Debt Cap) on borrowing for housing purposes at the closing position for 2011/12. This is set at £122.158 million. The figures at Appendix A allow for the payment of interest on this sum. This means that all future capital programmes will have to be funded from major repairs allowance, revenue contributions, capital receipts or grants.
- 3.5 In May 2014 the Government produced a paper on Guidance on Rents for Social Housing and from 2015/16 rents in the social sector were to increase annually by CPI plus 1% for 10 years.
- 3.6 Government policy has subsequently changed and from 1st April 2016, as per the Welfare Reform and Work Bill, rents within the social housing sector are to be decreased by 1% each year for the next 4 years. This decrease is to take place on the 1st April for 2016, 2017, 2018 and 2019.
<Committee Stage: House of Lords 07/12/2015>

**EXECUTIVE
COMMITTEE**12th January 2016

- 3.7 There has also been an increased number of right to buys reducing rent income to the HRA. The overall impact is that the over the next 4 years the contribution to the capital reserve for capital investment/debt repayment will reduce from £3.000 million in 2015/16 to £2.182 million (2016/17), £0.886m (2017/18). £0.139 million (2018/19) and zero in 2019/20. By 2019/20 the HRA will need to find savings or additional income of £0.610m to balance the account. It is unlikely that the Council will be in a position to repay the debt within the 30 year plan but it will have the base budget to pay for the interest.
- 3.8 Representations have been made by the Council to the Minister of State for Housing and Planning seeking a recalculation of the debt calculation taking account of the 1% rent reduction. A response is awaited at the time of writing this report.

2016/17

- 3.9 This section of the report outlines the major issues which have an impact upon the Housing Revenue Account budget setting process for 2016/17.
- 3.10 Based on the proposed legislative changes the actual average rent decrease for 2016/17 will be 1%. The average rent on a 52 week basis will be £79.42 or £86.04 on a 48 week basis. This compares to the actual average for 2015/16 on a 52 week basis of £80.23 and £86.91 on a 48 week basis. See Appendix B for examples of rent by property type.
- 3.11 The impact of the 1% rent reduction over four years has a significant negative impact on the HRA. For this reason the HRA projected budget for the four years 2016/17 to 2019/20 has been included in Appendix A. This identifies that by the fourth year savings or additional income of £0.610m will be required to balance the account.
- 3.12 New housing stock through the right to buy one for one replacement scheme will help balance the account and work is currently being undertaken to explore the extent that this can be maximised.
- 3.13 The introduction/extension of services charges may also provide an opportunity to increase income to the HRA. If this is an existing service current tenants would be protected until there is a change in tenancy.

Capital Resources

- 3.14 From the 1st April 2004 capital receipts from the sale of housing land and dwellings have been subject to pooling, (75% of Right to Buy (RTB) receipts have to be paid to the Government for redistribution).

**EXECUTIVE
COMMITTEE**12th January 2016

- 3.15 In April 2013 the Government gave local authorities the option to retain these receipts in agreement that they would be used to replace the sales with either new build, buy back of properties or purchase on the open market (new stock). In the case where these receipts are not used then the Council will have to pay a back the capital receipts to the Government together with interest at 4% above base rate. Redditch has opted to retain the receipts.
- 3.16 Officers have estimated that in the short term the number of RTB sales for this Council will be around 40 per annum, generating around £0.400 million towards replacement stock. As at 31st March 2015 £0.785 million capital receipts were held to fund new housing stock providing a maximum of 30% of the funding. This will require a total capital programme of £2.616m with the balance of the funding (£1.831 million) coming from the capital reserve. £1.552m of the £2.616m needs to be spent by 31st March 2017 and £1.064 million during 2017/18 to avoid the capital receipts being repaid to the Government plus penalty interest. There is an approved programme of £0.500 million in 2016/17 and 2017/18 making a total of £1.000 million programme. Approval is therefore sought to increase the 2016/17 capital programme for new stock to £1.052 million and create a programme in 2017/18 of £1.064 million. The funding being as follows:-

£m	Capital Receipts	Capital reserve	Total
2015/16 (as approved)	0.150	0.350	0.500
2016/17	0.316	0.736	1.052
2017/18	0.319	0.745	1.064
TOTAL	0.785	1.831	2.616

- 3.17 The introduction of the Major Repairs Allowance from April 2001 provided the Council with additional capital resources. Following the introduction of self-financing the Council is able to continue to use this amount for a transitional period of 5 years. The figure has been adjusted for the reduction in stock and uplifted by CPI in line with the rents. The figure for 2016/17 is £5.892 million.
- 3.18 The transitional period for the Major Repairs Allowance expires at the end of 2016/17 and it will be replaced from 2017/18 by component depreciation. Component depreciation is similar to a sinking fund where money is set aside annually so that there is enough to replace key components when required. The key components being bathroom, kitchen, roof, wiring, boiler, central heating system, windows and structure. An exercise has been undertaken to calculate the potential impact of component depreciation and it is estimated that it

**EXECUTIVE
COMMITTEE**12th January 2016

will increase the cost, compared with major repairs allowance, by £0.570 million. However, this should ensure that sufficient resources are then set aside to meet future investment requirements. The cost is built into the four year projection attached as Appendix A.

Housing Repairs Account

- 3.19 The budgeted contribution to the Housing Repairs Account as shown at Appendix A is £4.779 million for 2016/17, including inflationary increases where appropriate.

Right to Buy Scheme – Rent Income

- 3.20 In 2014/15 41 council homes were sold, from 1st April 2015 to 7th December 2015 31 council homes have been sold. The budget and four year forecast assumes 40 right to buys per annum and this equates to a rent loss of £0.168 million per annum. Over four years the rent loss totals nearly £0.700 million.

Housing Revenue Account Balances

- 3.21 The Section 151 Officer has previously advised Members on the minimum level of revenue balances to be maintained in lieu of unforeseen events affecting the Housing Revenue Account and the Council's housing stock. Members have previously approved the retention of a minimum balance of £0.600 million.
- 3.22 The figures shown in Appendix A indicate that the estimated balances will be £0.903m throughout the four year plan.

Legal Implications

- 3.23 Section 76 of the Local Government and Housing Act 1989 requires that the Council sets its budget relating to the Housing Revenue Account such that the account does not plan to be in a deficit position.
- 3.24 Section 21 of the Welfare and Reform Bill part 1 requires 'In relation to each relevant year, registered providers of social housing must secure that the amount of rent payable in respect of that relevant year by a tenant of their social housing in England is at least 1% less than the amount of rent that was payable by the tenant in respect of the preceding 12 months.' [Note: *This Bill has not yet been approved we will need to seek clarification if it is not enacted by the date the report is despatched*]

**EXECUTIVE
COMMITTEE**12th January 2016Service/Operational Implications

- 3.25 The Council needs to approve the rents in a timely manner in order to allow officer time to notify the tenants of the annual rent increase. Tenants must have 28 calendar days' notice of any change to their rent charge.

Customer/Equalities and Diversity Implications

- 3.26 The rent decrease will be applied by the same percentage regardless of property size. The 2016/17 Budget provides for continuity of existing services but the four year forecast estimates that base budget savings/additional income of £0.610m will be required by 2019/20. The equality and diversity implications of the changes will be evaluated and considered as part of the decision making process.

4. RISK MANAGEMENT

- 4.1 There is a risk to the HRA Capital Programme if sufficient resources do not exist within the Housing Revenue Account to provide funding now that the Council is unable to borrow to fund the housing capital programme. This risk reduces with the introduction of component depreciation and changes to the estimated life of components prove inaccurate
- 4.2 The risk continues to be recorded in the Risk Register for the Council.

5. APPENDICES

Appendix A – Housing Revenue Account Budget 2016/17
Appendix B – Examples of rent by property type

6. BACKGROUND PAPERS

None.

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Appendix A – Budget for the Housing Revenue Account

£m	2015/16	2016/17	2017/18	2018/19	2019/20
INCOME					
Dwelling Rents	24.466	24.056	23.652	23.253	22.861
Non-Dwelling Rents	0.471	0.485	0.500	0.515	0.530
Charges for Services and Facilities	0.472	0.481	0.491	0.501	0.511
Contribution towards Expenditure	0.231	0.236	0.241	0.246	0.251
Interest Received	0.078	0.100	0.111	0.115	0.116
TOTAL INCOME	25.718	25.358	24.995	24.630	24.269

£m	2015/16	2016/17	2017/18	2018/19	2019/20
EXPENDITURE					
General Management (includes £300k JE)	7.580	7.737	7.892	8.049	8.210
Contribution to Housing Repairs Account	4.683	4.779	4.875	4.974	5.073
Depreciation (Component depreciation from 2017/18)	5.834	5.892	6.580	6.712	6.846
Financing Charges	4.148	4.174	4.174	4.174	4.174
Provision for Bad/Doubtful Debts	0.600	0.594	0.588	0.582	0.576
Contribution to Capital Reserve	3.000	2.182	0.886	0.139	0.000
Savings/Additional Income Required	0.000	0.000	0.000	0.000	-0.610
TOTAL INCOME	25.845	25.358	24.995	24.630	24.269

£m	2015/16	2016/17	2017/18	2018/19	2019/20
HRA BALANCES					
Balances b/fwd	1.030	0.903	0.903	0.903	0.903
Surplus/deficit for year	-0.127	0.000	0.000	0.000	0.000
Balances c/fwd	0.903	0.903	0.903	0.903	0.903
HRA RESERVES (for capital investment/repayment of debt)					
Balances b/fwd	16.039	18.689	20.135	20.276	20.415
Contribution to reserves	3.000	2.182	0.886	0.139	0.000
Reserves used to fund new stock	-0.350	-0.736	-0.745	0.000	0.000
Balances c/fwd	18.689	20.135	20.276	20.415	20.145

Appendix B – Examples of Property with current and proposed rents

Property Address	Current Rent	48 weeks	52 weeks	Weekly Decrease
Bedsit				
Salters Lane Batchley	£65.67	£65.01	£60.01	£0.66
Winslow Close Winyates East	£62.63	£62.00	£57.23	£0.63
Malvern House Headless Cross	£68.08	£67.40	£62.21	£0.68
1 Bedroom Bungalow				
Ilmington Close Matchborough	£82.62	£81.79	£75.50	£0.83
Sandhurst Close Church Hill	£87.14	£86.27	£79.63	£0.87
1 Bedroom Flat				
Fownhope Close Winyates Wes	£72.98	£72.25	£66.69	£0.73
Neville Close Abbeydale	£73.24	£72.51	£66.93	£0.73
High Trees Close Oakenshaw	£76.87	£76.10	£70.25	£0.77
Bushley Close Woodrow	£76.01	£75.25	£69.46	£0.76
2 Bedroom House				
Arley Close Church Hill	£90.17	£89.27	£82.40	£0.90
Netherfield Greenlands	£90.92	£90.01	£83.09	£0.91
2 Bedroom Flat				
Fownhope Close Winyates Wes	£79.32	£78.53	£72.49	£0.79
Poplar Road Batchley	£85.36	£84.51	£78.01	£0.85
Lygon Close Abbeydale	£81.32	£80.51	£74.31	£0.81
Woodrow Centre Woodrow	£80.81	£80.00	£73.85	£0.81
3 Bedroom				
Loxley Close Church Hill	£96.48	£95.52	£88.17	£0.96
Eathorpe Close Matchborough	£112.41	£111.29	£102.73	£1.12
Salters Lane Batchley	£99.78	£98.78	£91.18	£1.00
4 Bedroom				
Langley Close Matchborough	£105.57	£104.51	£96.47	£1.06
Willow Way Batchley	£101.53	£100.51	£92.78	£1.02
Bushley Close Woodrow	£99.00	£98.01	£90.47	£0.99
Upperfield Close Church Hill	£102.79	£101.76	£93.93	£1.03
5 Bedroom				
Rushock Close Woodrow	£105.57	£104.51	£96.47	£1.06
Heronfield Close Church Hill	£109.11	£108.02	£99.71	£1.09
Farnborough Close Matchborough	£108.35	£107.27	£99.02	£1.08
6 Bedroom				
Barnwood Close Church Hill	£137.33	£135.96	£125.50	£1.37
Longdon Close Woodrow	£130.04	£128.74	£118.84	£1.30
7 Bedroom				
Beoley Rd Lakeside	£139.11	£137.72	£127.13	£1.39

